

TAMILNADU FOREST DEPARTMENT

From
Dr. Sudhanshu Gupta, IFS.,
Principal Chief Conservator of Forests and
Chief Executive Officer,
Tamil Nadu CAMPA
Forest Headquarters Building,
Guindy, Chennai - 600 032.

To
The Chief Executive Officer,
Government of India,
Ministry of Environment, Forests and
Climate Change,
Indra Paryavaran Bhawan,
Jor bagh Road,
New Delhi – 110 003.

Ref.No. TS5/27505/2022 Dated: 06.07.2023.

Sir,

Sub: Forests – Tamil Nadu CAMPA – Annual plan of operation for the year 2023-24 – sending of - Regarding.

- Ref:
1. Chief Executive Officer, Government of India, Ministry of Environment, Forests and Climate Change, N-CAMPA, Ir No. NA-15/1/2022-NA, dt. 16.05.2023.
 2. Government of Tamil Nadu, Environment, Climate Change and Forest (FR-10) Department, letter No.858 /FR10/2023-6 dated. 30.06.2023.

Please refer the aforementioned subject, the Steering Committee met in accordance with the Compensatory Afforestation Fund Act 2016 and the Compensatory Afforestation Fund Rule 2018 to adopt the APO for the year 2023-2024. The minutes of the Steering Committee are attached for your kind reference.

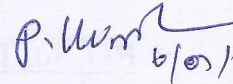
2. In this context the Executive Committee meeting was held on February 15, 2023 chaired by the Principal Chief Conservator of Forests (HoFF) wherein the Annual plan of operation for the years 2023-24 was formulated and approved after due deliberations. On approval of the Executive Committee, the same was place before the State level Steering Committee chaired by the Chief Secretary of Tamil Nadu.

3. In continuation of the guidelines circulated vide reference 1st cited in Form-XII, which is duly approved by the State Authority and is enclosed inclusive of a detailed Annual plan of operation for the year 2023-24. I request that the Annual plan of operation be approved and communicated at the earliest as the seasonal planting

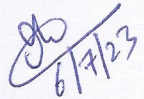
operation has to be carried. Further in order to avoid delay, a soft copy of the Annual plan of operation for the year 2023-24, along with annexures, is also being sent through email to the Chief Executive Officer, National Authority.

Encl.: As stated above.

Yours faithfully,


6/10/2023

for Principal Chief Conservator of Forests
& Chief Executive Officer
Tamil Nadu CAMPA


6/7/23

Copy to

1. The Addl. Chief Secretary to Government, Environment and Forests, Secretariat, Chennai – 9.
2. The Director General of Forests (Central) Government of India Ministry of Environment, Forests and Climate Change, Regional Office, South Eastern Zone, Nungambakkam, Chennai 34.

FORM XII

ANNUAL PLAN OF OPERATION of TN CAMPA 2023-24

The Government of India, Ministry of Environment, Forests, and Climate Change (National Authority), vide letter No. NA-15/1/2022-NA dated October 26, 2022, has circulated the format for the Annual Plan of Operation to be followed by state CAMPA authorities. Following the format the Annual Plan of Operation of Tamil Nadu for the year 2023-24 is as under:-

1.Part I : Brief History and past performance

a) Brief description of Forests in Tamil Nadu State.

The forests of Tamil Nadu are known for their ecological diversity and are home to a wide variety of flora and wildlife. The Western Ghats is one of the 36 global biodiversity hotspots with a distinctive bio-geographic region, and the Eastern Ghats of Tamil Nadu also contribute to the vastness of the biodiversity in the state. The state is also endowed with a unique coastline that hosts rich mangroves and associated forest types. The coastal plains, mangroves, and marine eco-systems in the state are protected and managed for their ecological security.

The forests in Tamil Nadu can be classified into 39 forest types. The major forest type groups are: (1) Tropical wet evergreen, (2) Tropical semi evergreen, (3) Tropical moist deciduous, (4) Littoral and swamp, (5) Tropical dry deciduous, (6) Tropical thorn, (7) Tropical dry evergreen, (8) Sub-Tropical Broad-leaved hill and (9) Montane wet temperate.

As per the latest India's State of Forest Report, 2021 (IFSR2021), the forest and tree cover in the state is 30,843.23 sq. km., which is 23.71% of the state's geographic area. IFSR 2021 shows an increase in forest cover of 55.21 sq km when compared to IFSR 2019.

The State of Tamil Nadu recognises that it is necessary to provide for provisions relating to conservation management and restoration of forests, maintaining ecological security, sustaining cultural and traditional values of forests, facilitating economic needs, and carbon neutrality. The Government of Tamil Nadu, vide G.O. Ms. No. 706, E&F (FR. XI) Dept. dated 12-12-91, directed the user agencies to provide twice as much forest land as was diverted for non-forestry purposes instead of designating an equal amount of land for compensatory afforestation as stipulated under the Forest (Conservation) Act 1980. Since the date of enactment of the Forest Conservation Act, an area of 5197.331 ha of forest land has been diverted for non-forest purposes in 493 cases till date.

The Tamil Nadu Compensatory Afforestation Fund Management and Planning Authority (TN CAMPA) is a statutory Authority framed under the Compensatory Afforestation Fund Act, 2016, and the Compensatory Afforestation Rules, 2018.

TN CAMPA provides an integrated framework for the promotion of compensatory afforestation and regeneration activities as a way of compensating for forest lands diverted to non-forest uses. The primary mission of TN CAMPA is to regenerate forests and strengthen institutions, including capacity building for forest officials at all levels, using the net present value of diverted forest land with a focus on training at the range level.

The Honourable Chief Minister chairs the authority's governing body. The Chief Secretary chairs the Steering Committee, while the PCCF&HOFF is in charge of the Executive Committee. The Authority acts as an institutional entity to ensure that monies are released and used in a timely, effective, and transparent manner as well as to minimize the effects of diverting forest land for non-forest activities.

Past Performance

b. Compensatory Afforestation, other forestry and related schemes (Physical and financial) including catchment area treatment, wildlife management and community development works and activities carried out there in the State in last five years from the State fund, in Tabular form.

As per the approved Annual plan of operation 2018-19

Sl.No	Item of work	Approved Amount	Amount released by GOI	Achievement Financial (Rs. In lakhs)
1	Compensatory Afforestation	82.28		77.822
2	Conservation, Protection, Regeneration and management of existing natural forests	423.53		172.203
3	Conservation, Protection and Management of Wildlife and its habitat within and outside protected areas including the consolidation of the protected areas	227.35		172.000
4	Research, training, capacity building and Environmental Services	92.50		13.500
5	Item works for which the State CAMPA is dissuaded from incurring expenditure	30.00		0.000
6	Evaluation and Monitoring	10.00		0.000
	GRAND TOTAL	865.66	700.00	435.525

Annual plan of operation 2019-20 (as per the proposal) Compensatory Afforestation component

Sl.No	Item of work	Approved Amount	Amount released by GOI	Achievement Financial (Rs. in lakhs)
1	Compensatory Afforestation	-	-	56.48*

*Amount utilized from unspent balance available in the State CAMPA account.

As per the approved Annual plan of operation 2020-21

Sl. No	Sub-Heads (Category wise)	Proposed amount (Rs in lakhs)	Amount released by State Government	Achievement Financial (Rs. in lakhs)
1	Compensatory Afforestation	555.59		0.00
2	Catchment Area Treatment plan	50.00		0.00
3	Integrated Wildlife management plan	0.00		0.00
4	Net Present Value	5587.19		0.00
5	Interest	60.00		0.00
6	Others	409.50		0.00
	TOTAL	6662.28	0.00	0.00

Note: Though the Annual Plan of Operation was approved by the Executive Committee of National Authority, No fund was released and utilized due to discrepancy in the procedures and norms relating to accounting heads.

Annual Plan of Operation 2021-22

The Annual Plan of Operation for the year 2021-22 was not approved due to administrative reasons.

As per the approved Annual plan of operation 2022-23

Sl. No	Sub-Heads (Category wise)	Proposed amount (Rs in lakhs)	Amount released by State Government	Achievement Financial (Rs. in lakhs)
1	Compensatory Afforestation	1228.89	1228.89	590.71
2	Catchment Area Treatment plan	55.00	55.00	55.00
3	Integrated Wildlife management plan	36.00	36.00	36.00
4	Net Present Value	2433.19	2433.19	1894.66
5	Interest	68.89	68.89	18.39
6	Others	0.00	0.00	0.00
	TOTAL	3821.97	3821.97	2594.76

c. Forestry and other related schemes (Physical and Financial) and activities carried out therein in the State in previous years from the fund received under the schemes of the Government in tabular form.

The details of financial achievement for the last three years are as below.

Sl. No.	Year		Type of schemes	No.of Schemes	Expenditure (Rs. in lakhs)
1	2019-20	1.	State Plan Schemes	44	7637.01
		2.	Shared Schemes (State and Centre)	19	5051.92
		3.	Stateplan schemes (revenue expenditure)	42	6096.88
		4.	Shared Schemes between State and Centre (revenue expenditure)	1	1988.00
2	2020-21	1.	State Plan Schemes	36	6174.97
		2.	Shared Schemes (State and Centre)	15	1447.31
		3.	State plan schemes (revenue expenditure)	47	4433.33

Sl. No.	Year		Type of schemes	No.of Schemes	Expenditure (Rs. in lakhs)
		4.	Shared Schemes between State and Centre (revenue expenditure)	1	1606.79
3	2021-22	1.	State Plan Schemes	29	2179.73
		2.	Shared Schemes (State and Centre)	11	726.94
		3	State plan schemes (revenue expenditure)	56	2106.19
		4.	Shared Schemes between State and Centre (revenue expenditure)	1	2041.83

d) Year wise total Forest area diverted in the various district/forst divisions of the State since 1980 in tabular form.

Sl.No.	Year	No. of Cases	Forest land Diverted in Ha.
1	1981	1	20.230
2	1982	3	0.053
3	1983	22	106.292
4	1984	13	65.047
5	1985	10	11.592
6	1986	13	121.4561
7	1987	5	136.368
8	1988	8	43.143
9	1989	9	30.634
10	1990	11	23.765
11	1991	6	26.968
12	1992	5	10.967
13	1993	11	13.381
14	1994	11	2726.430
15	1995	10	18.150
16	1996	2	34.680
17	1997	5	68.250
18	1998	12	125.309

Sl.No.	Year	No. of Cases	Forest land Diverted in Ha.
19	1999	21	140.2719
20	2000	17	117.1129
21	2001	13	148.609
22	2002	16	52.51
23	2003	12	49.265
24	2004	11	98.363
25	2005	17	9.249
26	2006	4	38.833
27	2007	9	56.642
28	2008	17	20.680
29	2009	16	26.830
30	2010	18	21.024
31	2011	15	24.193
32	2012	8	29.063
33	2013	14	36.510
34	2014	12	38.162
35	2015	16	491.091
36	2016	23	65.261
37	2017	14	3.240
38	2018	7	32.7655
39	2019	13	19.439
40	2020	5	24.962
41	2021	9	10.01
42	2022	33	49.995
43	2023	8	10.587
Total		493	5197.331

e) Year wise total Compensatory Afforestation carried out in the State since 1980 in tabular form.

Sl.No.	APO for the year	Compensatory Afforestation done in Ha (up to March 2023)
1	1980 to 2010	2136.432
2	2010-11	241.520
3	2011-12	320.951

4	2012-13	130.875
5	2013-14	166.930
6	2014-15 (Part –I)	84.998
7	2014-15 (Part –II)	85.870
8	2015-16	148.104
9	2016-17	71.259
10.	2017-18	24.400
11.	2018-19	44.640
12.	2019-20	2.190
13	2020-21	0.000
14	2021-22	0.000
15	2022-23	82.570
	TOTAL	3540.739

f) Brief description and abstract of the Monitoring work done by the independent monitor (Third party monitoring) in the State.

The third party monitoring works were assigned to SSFRDT (Society for Social Forestry Research and Development Tamil Nadu) for the CAMPA works carried out up to 2019–20 and are in progress. Since no funds were released during 2020–21 and 2021–22, no work was taken up as such third party monitoring does not arise. The monitoring work for the years 2022–23 will be taken up in 2023–24.

g) Any other important information for consideration relevant for preparing Annual plan of operation.

As per the request vide Principal Chief Conservator of Forests Ref.no. TS5/23625/2021 dated, 03.06.2022, clarification is required to remit the amount available with the State CAMPA PD Account.

The levies such as Compensatory Afforestation, Net Present Value etc., realized from the user agency for the diversion of forest land in respect of Tamil Nadu State from 09.02.2019 to 31.03.2023 has to be reconciled and to be released to TN CAMPA Account.

2. Part II: Activities to be undertaken for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and for any other sitespecific scheme may be used as per site-specific schemes submitted by the State along with the approved proposals for diversion of forest land under the Forest (Conservation) Act, 1980 (69 of 1980) referred to in clause (a) of section 6 of the Act:

a) District /forest division wise details of new Compensatory Afforestation, Catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under Forest Clearance granted by the Central government under Forest (Conservation) Act, 1980.

The abstract details is as below: CA, CATP & IWMP

Sl.No.	Component	Physical	Unit	Financial (Rs in Lakhs)	From Interest (Rs. in Lakhs)
1	Raising CA plantation including Nursery etc.,	82.229	Ha	92.924	0.46
2	Planting of Taller Seedlings	113.820	Ha	453.590	0
3	Planting of dwarf species preferably Medicinal plants.	18.760	Ha	18.923	0
4	Providing Chain link fencing around CA area.	37.940	Ha	222.016	12.92
	Total			787.453	13.38

Sl.No.	Component	Physical	unit	Financial (Rs in Lakhs)
1	Catchment Area Treatment Plan	1	No.	59.80
2.	Integrated Wildlife Management Plan	1	No.	2.00

WORKS UNDER OTHERS HEAD OF ACCOUNT
(STIPULATED IN DIVERSION ORDERS)

Sl.No.	Component	Division	Amount (Rs.in lakhs)
1.	Removal of 10.00 ha of Lanatana and invasive Species in Chinnayampatti RF Planting of 20,000 plants of Thirugukalli and Kiluvai in Chinnayampatti RF Construction of 2 check dams;’ Erection of chain link fence (1.5 Km) in Chinnayampatti RF	Dindigul	111.100
	Total		111.100

b) Location, estimated cost and implementation schedule of each activity proposed to be executed from State fund to be provided district /division wise.

The details of CA works, furnished as **Annexure III** (Pages from 23 to 27), the details of Catchment Area Treatment Plan works furnished as **Annexure III** (Page No.30), the details of Integrated Wildlife Management Plan work furnished as **Annexure III** (Page No.31) the details of stipulated works under Others component furnished as **Annexure III** (Pages No.32). As most of the works are common in nature in all the districts and a calendar of operation for the activities are appended as **Annexure V** (Page No. 53).

- c) Details of maintenance works in physical and financial terms proposed to be undertaken in the current financial year in the case of compensatory afforestation, catchment area treatment plan works, wildlife management activities and other such activities undertaken in previous years which need maintenance for its survival and sustainability

The abstract details are as below: CA Maintenance.

Sl.No.	Component	Physical	Unit	Financial (Rs in Lakhs)	From Interest (Rs in Lakhs)
1	I Year maintenance	81.37	Ha	49.462	0.000
2	II Year maintenance	62.82	Ha	10.368	0.000
3	III Year maintenance	47.46	Ha	13.145	10.676
4	IV Year Maintenance	70.64	Ha	14.720	3.380
5	V Year Maintenance	34.03	Ha	1.067	0.000
6	Restocking of older CA Plantation	89.63	Ha	25.604	0.000
	Total			114.365	14.056

The details of Maintenance of previous year plantations and stipulated other Compensatory Afforestation, Penal Compensatory Afforestation, wildlife management activities, safety zone plantations etc. have been furnished in the **Annexure III** (Pages from 27 to 29).

3. Part III – Activities to be undertaken from the Net present value and interest component referred in rule 5& rule 6.

Non-Site-specific activities to be done from NPV and Interest component.

- a) District / Forest division wise details of activities to be done in the State on specified activities referred to in rule 5 and rule 6

Abstract- 80% of NPV

Sl.No.	Activities	Amount (Rs. In lakhs)
1	Aided Natural Regeneration	470.52
	New plantation - 765.95 ha. (Teak Padugai plantation and Mangrove)	
	Maintenance of older plantation – 584.00 Ha	
2	Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan such as 1st year maintenance of invasive species of removed areas, Rescue centre, Extension of Ornithology conservation centre at Kazhuvveli wet land, Retiring rooms for Antipoaching squad, Watch towers, Modernization of check post and to meet water requirements for Wildlife.	1170.33
3	Working Plan Activities	114.73
	Total	1755.58

Abstract - 20% of NPV

Sl.No.	Activities	Amount (Rs. in lakhs)
1	Capacity Building/ Awareness Activities for all Divisions	45.00
2	Field Monitoring and evaluation by Monitoring teams	15.000
3	Other Activities at Sivagangai Division (survey and demarcation of CA land and construction of Cairns).	31.47
4.	Overhead Expenditure (Monitoring evaluation by Internal, External third party, Auditing of accounts by CA and CAG)	34.00
	Total	125.47

Conservation and Development of Forest and Wildlife Expense from 60% of Interest amount

Sl. No	Component	Amount (Rs. in Lakhs)
1	To offset the incremental amount for Compensatory Afforestation and its Maintenance activities	27.436
2	Joint Forest Management Committee Interoperable Information Registry.	9.140
3	Unified mobile application for improving forest governance in Tamil Nadu.	10.070
	Total	46.651

Administrative Expenses from 40% of Interest amount

Sl. No	Component	Qty	Amount (Rs. in Lakhs)
1	Wages for Data Entry operator 5 nos on contract basis -12 months at 25 days per month during the year 2023-24.	5	18.00
2	Wages for Accountant - 1 nos on contract basis -12 months at 25 days per month during the year 2023-24.	1	3.00
3	Wages for record assistant - 1 nos on contract basis -12 months at 25 days per month during the year 2023-24.	1	2.00
4	Maintenance and Replacement of peripherals, stationeries and other relevant procurement	LS	15.00
	Total		38.00

- b) **Location, estimates cost and implementation schedule of each activity proposed to be executed from State fund to be provided district wise.**

Details furnished in the **Annexure III** (Pages from 33 to 49)

- c) **Details of maintenance works in physical and financial terms proposed to be undertaken in the current financial year in the case of activities undertaken in the State on specified activities referred to in rule 5 and rule 6 undertaken in previous years which need maintenance for its survival and sustainability**

The details of maintenance works in physical and financial terms proposed to be undertaken in the current financial year in the case of Activities undertaken in the State on specified activities referred to in rule 5 and rule 6 undertaken in previous years which need maintenance for its survival and sustainability is furnished in the **Annexure III** (Pages from 33 to 39)

4. Part IV– : Measurable output of all physical activities and targets of each permissible activity along with the period required for achieving the measurable output:

- a. **Physical and financial targets of each activity to be undertaken in measurable quantity along with the estimated cost of such activities in tabular form including details provided in part II and part III.**

The details of Physical and financial targets of each activity to be undertaken in measurable quantity along with the estimated cost of such activities in tabular form is furnished in the **Annexure III** (Pages from 23 to 49) and the gist of the Annual Plan of Operation sub-head wise is as below.

Sl. No	Sub-Heads (Category wise)	Amount available (Rs. In lakhs)	Proposed amount (Rs in lakhs)	Revalidation sought in APO 2023-24 (Rs. in lakhs)
1	Compensatory Afforestation	1958.72	901.818	638.18
2	Catchment Area Treatment plan	30.70	59.801	0.00
3	Integrated Wildlife management plan	15.89	2.000	0.00
4	Net Present Value	3569.50	1881.05	488.53
5	Interest	598.05	84.651	50.00
6	Others	1347.10	111.100	0.00
	Total	7519.96	3040.420 (A)	1176.71 (B)
	Total Proposed Amount for the APO 2023-24			(A+B) = 4217.130

b. Measurable output of all physical activities to be undertaken along with the period required for achieving the measurable output.

DIRECT OUTCOME:

The generation of employment would be one of the measurable outcomes of carrying out all the work proposed in the APO. Following the minimum wage rate in Tamil Nadu, 2.94 lakh man-days would get generated, and the outflow of wages would be around Rs. 18.24 crore. Further, by undertaking forestry activity in the diverted area of forests, the supply of ecosystem services would be ensured.

INDIRECT OUTCOME:

- Increased resilience and the restoration of ecological integrity in the forests
- Enhancing local participation in forest restoration
- Acceptable agreements amongst stakeholder groups regarding trade-offs in land usage.
- Maintaining repository of Biological diversity.
- Water shed services including soil erosion & drought mitigation.
- To enable achievement of Net Zero Emissions in line with the National Mandate
- Possibility of eco-tourism, forest awareness, education and extension

c. Details of the concurrent monitoring and evaluation report including third party monitoring undertaken in past with photographs

The third-party monitoring works were assigned to the SSFRDT (Society for Social Forestry Research and Development Tamil Nadu) for the State CAMPA works carried out up to 2019-20 and the monitoring works are yet to be finalized. On receipt of finalized report, it will be submitted to the National CAMPA. Since no funds were released during 2020-21 and 2021-22, no works were undertaken as such the third party monitoring does not arise. The monitoring works for the year 2022-23 will be taken up during 2023-24.

Sd/-

**Chief Executive Officer/Member Secretary
Tamil Nadu CAMPA**

Format for Annual Plan of Operation Summary Submission 2023-24

Annual Plan of Operation (APO) for the financial year 2023-24 of Tamil Nadu State CAMPA

1. Date of Receipt:
2. Date of approval of EC of State/UT: 15.02.2023
3. Date of approval of the Steering Committee: 19.06.2023
4. Total Amount/Outlay: 42.1712 cr
5. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023	Outlay proposed during current FY
1.	Mandatory Activity		
	CA/PCA/Additional CA 3. 4.	25.9690	15.4000
	Catchment Area Treatment Plan	0.1580	0.5980*
	Integrated Wildlife Management Plan	0.3070	0.0200
	Others		
2.	Net Present Value	41.0803	23.6958
3.	Interest	6.4855	1.3464
4.	Other Components	13.4710	1.1110
	Total	87.4718	42.1712*

Note: * Funds may be transferred from 'Others' head, since the User Agency has deposited the fund for CATP Activity.

** Amount proposed including Revalidation

6. Funds released by State Government during the FY

(Rs. in Crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2018-19	865.66	700.00	700.00	435.525
2019-20	0.00	0.00	0.00	56.48**
2020-21	7598.43	6662.28	0.00	0.00
2021-22	0.00	0.00	0.00	0.00
2022-23	6792.09	3822.00	3822.00	2594.76

Note: ** The fund was utilized for Compensatory Afforestation activities from the unspent balance amount available in the PD Account as per Government of India guidelines.

7. Financial outlays/ Budgetary Support under various Schemes (amount spent)

(Rs. in crore)

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure / Provisions	Name of the scheme	Expenditure / Provisions	Name of the scheme	Expenditure/ Provisions	
2020 -21	a. Implementation of Forest Fire Prevention & Management	1.67		Nil	Forest Fire Prevention & Mitigation	Nil	
	b. Integrated Wildlife Management Scheme	3.81		Nil		Nil	
	c. Project Tiger	21.57		Nil		Nil	
	d. Project Elephant	0.00		Nil	Asian Elephant Depredation & its Mitigation Measures	2.12	
2021 -22	a. Implementation of Forest Fire Prevention & Management	Nil		Nil	Forest Fire Prevention & Mitigation	Nil	
	b. Integrated Wildlife Management Scheme	6.05		Nil			
	c. Project Tiger	26.71		Nil			
	d. Project Elephant	2.90		Nil	Asian Elephant Depredation & its Mitigation Measures	0.27	
2022 -23	a. Implementation of Forest Fire Prevention & Management	4.0355			Forest Fire Prevention & Mitigation	1.88	
	b. Integrated Wildlife	2.71		0.36	Nil	Nil	

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure / Provisions	Name of the scheme	Expenditure / Provisions	Name of the scheme	Expenditure/ Provisions	
	Management Scheme						
	c. Project Tiger	10.20		Nil	Nil	Nil	
	d. Project Elephant	1.92		Nil	Elephant Conservation scheme	1.26	
2023 -24	a. Implementation of Forest Fire Prevention & Management	4.50		Nil	Forest Fire Prevention & Mitigation	APO under Progress	
	b. Integrated Wildlife Management Scheme	18.193		0.02	Nil	Nil	
	c. Project Tiger	61.80		Nil	Nil	Nil	
	d. Project Elephant	30.692		Nil	Elephant Conservation scheme	1.150	

*Provision made in 2023-24. Details to be filled up in Annexure IV

8. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance up to 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
4006.635		4006.635	3616.419		3616.419	132.580	90.26%	390.216

9. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
390.216	132.580	116.108	116.108

10. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)

SI. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation					
		i. Advance soil work					
		ii. Nursery raising	100.989	1.118	10,802	23-26	
		iii. New plantation	113.820	4.536	43,826	24-26	
		iv. Maintenance of existing / older plantation	385.950	1.144	11,053	27-29	
		Catchment Area Treatment Plan					
		i. Watershed management					
		ii. Plantation to check erosion	5.000	0.598	577	30	
		Integrated wildlife Management Plan					
		i. Habitat management for flora and fauna (Food/cover/water management)	20.000	0.02	193	31	
		ii. Weed removal					
		iii. Human wildlife Conflict management					
		Other (Site Specific activities in accordance with FC proposal) including chain link fencing		3.33	32,174	27,32	
		Total site specific activities under CA					
			* Note - Details as per FC proposals as Annexure				
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR					Working Plan provisions
		i. Advance soil work	Nil	Nil	Nil		
		ii. New plantation	90.95	1.100	10,628	33-35	As per Working plan provision
		iii. Maintenance	574.00	0.979	9,459		
		iv. Nursery raising	663.00	2.626	25,372		

SI. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
	5(2)b	AR					Working Plan provisions
		i. Advance soil work	Nil	Nil			
		ii. New plantation	Nil	Nil			
		iii. Maintenance	Nil	Nil			
		iv. Nursery raising	Nil	Nil			
	5(2)c	Silvicultural Operations					Working Plan provisions
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	Nil	Nil			
		ii. Any other relevant activities	Nil	Nil			
	5(2)d	Protection of Plantations and forests					
		i. Demarcation of forest boundary	Nil	Nil			
		ii. Patrolling (hiring of vehicle)	Nil	Nil			
		iii. Purchase of equipment's relevant for patrolling	Nil	Nil			
		iv. Any other relevant activities	Nil	Nil			
	5(2)e	Pest and disease control in forests					
		Site specific measures for controlling pest and disease as per report of Technical Agency	Nil	Nil			
	5(2)f	Forest fire prevention and control operations					
		i. Fire line (creation & maintenance)	Nil	Nil			
		ii. Fire watchers	Nil	Nil			
		iii. Purchase of fire equipment	Nil	Nil			
		iv. Any other relevant activities	Nil	Nil			

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
	5(2)g	Soil and moisture conservation works					
		i. Water bodies (Name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall	32	3.90	37,681	41-43	As per Working plan provision
		ii. Any other relevant activities		0.05	483		
	5(2)h	Voluntary relocation of villages from protected areas					
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)	Nil	Nil			
	5(2)i	i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal	619	2.353	22,734	36-39	As per Working plan provision
		ii. Human wildlife conflict management	Nil	Nil			
		iii. Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work in surrounding village to reduce conflict	Nil	Nil			
		iv. Any other relevant activities (Working plan activity)	LS	1.147	11,082	43-44	As per Working plan provision

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
	5(2)j	Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	Nil	Nil			
	5(2)k	Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	2 Nos	2.75	26,570	36	Project Elephant – Elephant Rescue & Rehabilitation Centre at Trichy.
	5(2)l	Supply of wood saving, cooking appliances and other forest produce saving devices.	Nil	Nil			
	5(2)m	Management of biological diversity and biological resource					
		i. Creation of seed stock / Orchards	Nil	Nil			
		ii. Research Plots	Nil	Nil			
		iii. Any other relevant activities	Nil	Nil			
3.	Activities as per Rule 5(3) of the CAF Rule, 2018						
	5(3)a	Establishment, Maintenance of modern nurseries					
		i. Detailed estimate of nursery	Nil	Nil			
		ii. Any other relevant activities	Nil	Nil			
	5(3)b	Promoting conservation, sustainable use and documentation of biological diversity					
		i. Publicity	Nil	Nil			
		ii. Documentation	Nil	Nil			
		iii. Conference/Workshop	Nil	Nil			

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)					
		i. Wireless	Nil	Nil			
		ii. Phones	Nil	Nil			
		iii. Computers	Nil	Nil			
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts					
		i. Details of roads					
		ii. Watch towers	5 Nos	1.00	9,662	39-40	
		iii. Check post	3 Nos	0.20	1,932		
		iv. Timber depot					
		v. Any other relevant activities (Forest outpost at coastal area and islands)	3 Nos	0.45	4,348	40	
	5(3)e	Construction of residential and official buildings (Retiring room for antipoaching squad)	4	1.00	9,662	39-40	Details of existing buildings in last five years furnished below: as Table 1
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	Nil	Nil			
	5(3)g	Survey and mapping for APO monitoring	LS	0.3147	Nil	47	

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
	5(3)h	Independent 11 concurrent monitoring and Third party monitoring and evaluation					
		i. Independent concurrent monitoring	Nil	Nil	Nil		
		ii. Third party monitoring and evaluation	LS	0.34	Nil	48	
	5(3)i	Publicity cum awareness programme					
		i. Publicity for common people	45 Nos	0.225	Nil	45	
		ii. Training for staff	45 Nos	0.225	Nil		
	5(3)j	Production and distribution of quality planting material (A detailed plan)	Nil	Nil	Nil		
	5(3)k	Forest certification and development of certification standards by agency	Nil	Nil	Nil		
4.	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate		0.274	2647	23-29	
	6(a)ii	To offset increment cost of CAT at increased wage rate	0.00		Nil		
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	0.00		Nil		
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	0.00		Nil		
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	0.00		Nil		
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	0.00		Nil		
5.	Activities as per Rule 6 (b) of CAF Rules, 2018						
	6(b)i	Management of office establishment State CAMPA CEO with detail					

Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
	6(b)ii	Office equipment including computers and peripherals and its maintenance	LS	0.15		49	
	6(b)iii	Hiring of staff cars for the use only for CEO office	Nil	0.15		49	
	6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO	Nil	Nil			
	6(b)v	Other contingencies for management of State Authority	LS	0.23		49	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	LS	0.192		48-49	

Note: Table 1

Name of the scheme	Year	No. of Buildings	Expenditure (Rs in lakhs)
JB building construction	2018-19	10	119.02
	2019-20	26	651.30
	2020-21	2	320.00
	2021-22	29	219.098
	2022-3	77	1200.12
	Total	144	2509.538

Annexure - I

TABLE 1: Mandatory Activities-Compensatory (CA) / Penal Compensatory Afforestation (PCA)

Sl.No	Name of Circle	Name of Division	FC Proposal Details Project Name / Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)
				Area	Location	Fin	Physical	Fin	Physical	Fin	Physical	Fin	
				(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
I.Raising of Compensatory Afforestation													
1	Diversion of 2.71 ha. of forest land at Pudhupatti Reserved Forest for the formation of road from Pudupatti to Kedamalai – km 0/0 to 11/375 through Pudhupatti Reserved Forest of Rasipuram Range												
a	Salem	Namakkal	(Advanced nursery raising in (1st year work))	5.42	CA land identified in S.F No.324/62 in Mangalapuram Village of Rasipuram Taluk in Namakkal District.	50.85	0.00	0	5.65	6.53	50.85	45.2	0.00
2	Diversion of 5.96 ha. of forest land for formation of road from Keelur to Vadugam Melur – km 0/0 to 23/625 through Mallur Reserved Forest Reserved Forest of Rasipuram Range												
a	Salem	Namakkal	(Advanced nursery raising in (1st year work))	11.92	CA land identified in S.F No.324/62 in Mangalapuram Village of Rasipuram Taluk in Namakkal District.	108.38	0.00	0	12.15	14.05	108.38	96.23	0.00
3	Diversion of Forest Land for four laning of NH-47-B in Nagercoil to Kavalkinaru (Therkumalai West RF) - 0.88 Ha.												
(a)	SMTR	Ramanadhapuram	Raising of taller seedlings (30x45cm)	30	i) Rameshwaram RF - 22 Ha. (Thangachimadam) N: 9.28606 E: 79.23773 ii) Sayalkudi Mariyur RF - 8 Ha. Mariyur Nursery N: 9.143141 E: 78.548164	-	-	-	30	15.39			0.00
4	Erection of 11 KV Feeder (HT) EB Post from Ayyur to Pukkuzhi village across kangukuli RF and Thirukonam RF												
a	Trichy	Ariyalur	For Raising Compensatory Afforestation Plantation at Vangaram RF During 2023-24	0.0768	Vanagaram RF	0.296	-	-	0.15	0.592	-	-	0.00
5	Diversion of 0.1925 ha of Forest Land in Maharajapuram RF of Thanjavur division for Construction of foot bridge for creation of additional source with pump house at Ayyanallur- FP/TN/WATER/142613/2021												
a	Trichy	Thanjavur	Raising Advance Teak Nursery for Teak Planting under Compensatory Afforestation in Kumbakonam Range of Thanjavur Division	0.386	Inside Maharajapuram RF N11.06334° E079.40075°	2.96	-	-	0.386	2.96	-	-	0.4
b	Trichy	Thanjavur	Raising Teak Plantation under Compensatory Afforestation in Kumbakonam Range of Thanjavur Division	0.386	Inside Maharajapuram RF N11.07185° E079.40819° N11.07171° E079.40858° N11.07152° E079.40918° N11.07118° E079.40876°	2.44	-	-	0.386	2.44	-	-	0.06
6	An area of 3.85 Ha was diverted to TANGEDCO for erection of 230 KV DC transmission line through Thirutheri RF.												
a	Chennai	Chengal pattu	Raising Nursery in Appur RF	7.7	N12.79154 E079.98302 N.12.79208 E079.98312 N12.79297 E079.98352	16.820	0	0.000	7.7	11.688			0.00
7	An area of 0.28 Ha was diverted to Highway Department for laying and periodical maintenance of Sembakkam Road through kattur RF.												
a	Chennai	Chengal pattu	Raising Nursery in Kattur RF	0.56	N12.707766 E80.114491 N.12.707249 E80.114263 N12.707218 E80.115211	12.640			0.56	0.850			0.00

Sl.No	Name of Circle	Name of Division	FC Proposal Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)
			Project Name / Details	Area	Location	Fin	Physical	Fin	Physical	Fin	Physical	Fin	
				(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
8	For compensatory afforestation in degraded forest area based on GOI, MOEF &CC, Integrated Regional Office Chennai F.No.4-TNB078/2022-CHN /1019 Stage -II Approval letter dated 21.09.2022. for M/s. Reliance Jio Infocom Limited, Cheenai 6.and G.O. (Ms) No. 179, ECC and F (Fr. 10) dept. dated 17.10.2022. Planting work will be taken during 23-24												
a	Villupuram	Villupuram	Raising Nursery	1.08		0.21	1.08	0.00	1.060	0.21	0	0	0.00
9	Proposal for diversion of 11.8726 ha of forest land in Thamarapakkam Reserve Forest land and Palavakkam Reserve Forest of Tiruvallur Forest Division for erection of 400 Kv EHT line from Thervaikandigai, 400 Kv SS to common point of Thervaikandigai 400 Kv SS Manali, 400 Kv SS & Korattur 400 Kv SS in Chennai Region												
a	Chennai	Thiruvallur	Raising Nursery	24.00	N 13.35575, E 079.937340	35.160	0	0.000	24.000	35.16	0	0.000	0.00
10	The Conveyor Pipeline crossong Korampallam canal in Mullakadu RF of Thoothukudi Range -0.17688 ha.												
a	KMTR	Thoothukudi	Raising Nursery and Planting 30x45 seedlings in Srivaikundam Range	0.177	N 8.702215 E 77.879597	6.092	0	0.000	0.177	2.890	0	0.000	0.00
11	Installation of Solar Powered Aviation Obstruction Lights at the peak of Vallanadu Hills Vagaikulam, Thoothukudi - 01 Ha.												
b	KMTR	Thoothukudi	Raising Nursery and Planting (30x45 Seedlings) in Srivaikundam Range	0.010	N 8.70244 E 77.879655	0.329	0	0.000	0.010	0.164	0.000	0.000	0.00
									Sub total	82.229	92.924		0.460

II. Planting of Seedlings in CA land/Degraded Forest

I) Diversion of 9.12Ha of Forest Land in Vellore and Dharmapuri Districts in Tamil Nadu for Construction of 800kV HVDC transmission line from Raigarh to Pugalur in favour of Power Grid Corporation of India Ltd.Dharmapuri-6.36 (Kalappampadi RF) Vellore-2.76 / 9.12													
a	Dharmapuri	Dharmapuri	Planting the taller seedlings @ 500Nos. per ha. for 12.75ha.	12.75	Kalappambadi RF (12.074869, 77.929231)	72.741	0	0.000	12.75	72.741	12.75	0.000	0.000
b	Dharmapuri	Dharma puri	Water supply arrangements to the planted seedlings including digging bore well, overhead tank with pump room, pressure pumps and pipe line arrangements with Solar energized power system etc.,	12.75	Kalappambadi RF (12.074869, 77.929231)	20.000	0	0.000	0	20.000	12.75	0.000	0.00
c	Dharmapuri	Dharma puri	Providing drip irrigation system for the planted seedlings @ Rs.1.00 lakh per ha. with all accessories.	12.75	Kalappambadi RF (12.074869, 77.929231)	12.750	0	0.000	0	12.750	12.75	0.000	0.00
d	Dharmapuri	Dharma puri	Engaging protection mazdoor 2Nos for 5 years.- (2Nos.x 25days per month x 60 months =3000 mandays)	12.75	Kalappambadi RF (12.074869, 77.929231)	9.795	0	0.000	0	3.140	12.75	6.655	0.00

Sl.No	Name of Circle	Name of Division	FC Proposal Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)
			Project Name / Details	Area	Location	Fin	Physical	Fin	Physical	Fin	Physical	Fin	
				(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
2	Diversion of Forest Land for four laning of NH-47-B in Nagercoil to Kavalkinaru (Therkumalai West RF) - 0.88 Ha.												
a	SMTR	Ramanadhapuram	Plantations in degraded forests area in Ramanathapuram Forest Division with Carnatic Umbrella Thorn species and other NTFP species	30	i) Rameshwaram RF - 22 Ha. N: 9.247190 E: 79.319290 N: 9.250580 E: 79.323010 N: 9.247368 E: 79.325772 N: 9.244980 E: 79.323520 ii) Sayalkudi Mariyur RF - 8 Ha. N : 9.161520 E : 78.637560 N : 9.162000 E : 78.636315 N : 9.162009 E : 78.635848 N : 9.161430 E : 78.634390	-	-	-	30	51.73344			0.00
3	Diversion of 9.12 ha of forest land in Dharmapuri (6.36 ha) and Vellore (2.76ha.) Forest Divisions forests areas for construction of 800 KV-HVDC transmission line from Raigarh to Pugalur in favour of Assistant General Manager, Power Grid Corporation of India Ltd., Banglore under Forest (Conservation) Act, 1980												
a	Vellore	Vellore	(Raising Nursery and Planting Operation 5520 Nos)	5.52	N13.016064 E78.924032	25.98865	0	0	5.52	8.500	5.52	17.48865	0.00
4	Diversion of 5.382 ha of forest land in Vellore Forest Division for construction of 400 KV-D/C Pugalur Tiruvalam transmission line in Favour of Deputy General Manager, Power Grid Corporation of India Ltd., Tiruvalam, Vellore District under Forest (Conservation) Act, 1980												
a	Vellore	Vellore	(Raising Nursery and Planting Operation 10762 Nos)	10.74	N12.991519 E79.360346	161.23641	0	0	10.74	19.886	10.74	141.35077	0.00
5	Diversion of Forest Land 5.42 Ha in Mahimandalan RF of Vellore Forest division for Construction of 4-Lane Bangalore – Chennai Expressway by National Highways Authority of India under Forest (Conservation) Act, 1980												
a	Vellore	Vellore	(Raising Nursery and Planting Operation 10840 Nos)	10.84	N12.991752 E79.360057	75.22222	0	0	10.84	21.478	10.84	53.74377	0.00

Sl.No	Name of Circle	Name of Division	FC Proposal Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)
			Project Name / Details	Area	Location	Fin	Physical	Fin	Physical	Fin	Physical	Fin	
				(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
6	Diversion of 0.845 Ha of Forest land in Alangayam RF for widening and improvement of Polur-Jamunamarathur- Alangayam- Vaniyambadi Road – Km 58/6 to 61/2 with paved shoulders (SH 215) of Alangayam Range of Tirupattur Forest Division under Forest (Conservation) Act 1980												
a	Vellore	Thirupathur	(Raising Nursery and Planting Operation 1690 Nos)	1.69	N 12.51316, E 78.67873	36.56112	0	0	1.69	11.29189	1.69	25.26923	0.00
7	Diversion of 4.47 ha of forest land in Andiyappanur Reserve Forest of Tirupattur Forest Division in Vellore District for establishment of 33/11 KV new substation in Pungampattu nadu village of Tirupattur Range of Tirupattur Forest Division under Forest (Conservation) Act 1980												
b	Vellore	Thirupathur	(Raising Nursery and Planting Operation 8940 Nos)	8.94	N 12.588791, E 78.771430	57.74029	0	0	8.94	26.20811	8.94	31.53218	0.00
8	Diversion of 3.85 Ha of Forest land diversion of Thriutheri RF erection of 230 KV DC transmission line from Cuddalor to Veerapuram												
a	Chennai	Chengalpattu	Planting in Appur RF	7.7	N12.79154 E079.98302 N.12.79208 E079.98312	16.820	0	0.000	7.7	48.957	0	0.000	0.000
b	Chennai	Chengalpattu	Planting in Kattur RF	0.56	N12.707766 E80.114491 N.12.707249 E80.114263	12.640	0	0.000	0.56	3.560	0	0.000	0.000
9	For compensatory afforestation in degraded forest area based on GOI, MOEF &CC, Integrated Regional Office Chennai F.No.4-TNB088/2022-CHN /1357 Stage -II Approval letter dated 16.12.2022. for TANGEDCO.and G.O. (Ms) No. 7, ECC and F (Fr. 10) dept. dated 02.01.2023. Planting work will be taken during 23-24												
a	Villupuram	Villupuram	Planting of Seedlings	1.080	N11.800698 E78.809493 N11.801551 E78.809604				1.080	2.864	0	0.000	0.000
10	I) Proposal for diversion of 11.8726 ha of forest land in Thamaraiykkam Reserve Forest land and Palavakkam Reserve Forest of Tiruvallur Forest Division for erection of 400 Kv EHT line from Thervaikandigai, 400 Kv SS to common point of Thervaikandigai 400 Kv SS Manali, 400 Kv SS & Korattur 400 Kv SS in Chennai Region												
a	Chennai	Tiruvallur	Planting	24.00	N13.35575 , E0 79.937341	150.480	0	0.000	24	150.48	0	0.000	0.000
									Sub-total	113.820	453.590		0.000

III. Planting of Dwarf Species/ Medicinal Plants under Transmission line

1	I) Diversion of 9.12Ha of Forest Land in Vellore and Dharmapuri Districts in Tamil Nadu for Construction of 800kV HVDC transmission line from Raigarh to Pugalur in favour of Power Grid Corporation of India Ltd.Dharmapuri-6.36 (Kalappampadi RF) Vellore-2.76 / 9.12												
a	Dharmapuri	Dharma puri	Medicinal Plants / Dwarf Species	6.36	Kalappambadi RF (12.074869, 77.929231)	17.585	0	0.730	6.36	6.523	6.36	10.332	0.000
2	II) Diversion of forest land to the extent 12.40 ha in Nathahalli Reserve Forest (1.55 ha) of Dharmapuri Range and Noolhalli and Reddihalli Reserved Forest (10.85 ha) Dharmapuri Range of Dharmapuri Forest Division for laying of 765 KV S/C (Single circuit) Transmission line between Nagapattinam to Dharmapuri in favour of Chief Manager, Power Grid Corporation of india Ltd., Bangalore												
a	Dharma puri	Dharmapuri	Medicinal Plants / Dwarf Species	12.4	Thoppur RF (11.969369, 78.051890)	20.46	0	1.424	12.4	12.400	12.4	6.636	0.000
									Sub-total	18.760	18.923		0.000

Sl.No	Name of Circle	Name of Division	FC Proposal Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)	
			Project Name / Details	Area	Location	Fin	Physical	Fin	Physical	Fin	Physical	Fin		
				(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)		
IV. Chain link fencing														
1	Diversion of 9.12Ha of Forest Land in Vellore and Dharmapuri Districts in Tamil Nadu for Construction of 800kV HVDC transmission line from Raigarh to Pugalur in favour of Power Grid Corporation of India Ltd.Dharmapuri-6.36 (Kalappampadi RF)													
a	Dharmapuri	Dharmapuri	Chain link fencing around plantation to prevent biotic pressure	12.75	Kalappambadi RF (12.074869, 77.929231)	30.600	0	0.000	12.75	42.416	12.75	0.000	11.82	
2	Diversion of forest land to the extent 12.40 ha in Nathahalli Reserve Forest (1.55 ha) of Dharmapuri Range and Noolhalli and Reddihalli Reserved Forest (10.85 ha) Dharmapuri Range of Dharmapuri Forest Division for laying of 765 KV S/C (Single circuit) Transmission line between Nagapattinam to Dharmapuri in favour of Chief Manager, Power Grid Corporation of india Ltd., Bangalore													
a	Dharmapuri	Dharmapuri	Chain link fencing around plantation	24.8	Thoppur RF (11.969369, 78.051890)	58.032	0	0.000	24.8	58.032	24.8	0.000	0.000	
3	For diversion of 5.62 Ha. Bit.1 for mining by TAMIN in Palamalai RF													
a	Salem	Salem	Fencing of safety zone in TAMIN lease held area in Palamalai RF in Mettur Range - 1248M pheriperical area - 3744 M2@Rs.1500.00/m2	5.62	Palamalai RF N11.462335 E077.464119	-	-	-	1248M X 3M = 3744 M2	56.160	-	-	0.000	
4	Diversion of 0.1925 ha of Forest Land in Maharajapuram RF of Thanjavur division for Construction of foot bridge for creation of additional source with pump house at Ayyanallur- FP/TN/WATER/142613/2021													
a	Trichy	Thanjavur	Providing Chain link fencing at Maharajapuram RF Compensatory Afforestation planting site in Kumbakonam Range	0.386	Inside Maharajapuram RF N11.07185° E079.40819° N11.07171° E079.40858° N11.07152° E079.40918° N11.07118° E079.40876°	3.20	-	-	0.386	3.20	-	-	1.1	
5	An area of 0.782 Ha was diverted to for widening and strengthening of Thirukazhukundram Bypass through Oragadam RF.													
a	Chennai	Chengalpattu	Chain Link fencing along the boundary of oragadam RF for 1800 RM	0.78	N12.36011 E80.08006 N.12.62775 E80.08048 N.12.62676 E80.07843 N.12.62658 E80.07161	94.20	--	--	--	62.21	--	--	0.000	
									Sub-total	37.94	222.02			12.92

Works Proposed under Compensatory Afforestation for Previous Years Maintenance

I. 1st Year Maintenance													
1	Salem	Salem	Upgradation of the road Erumapalayam Pannankadu to Jarugumalai Village (4.8 Ha. Diverted Area) I year maintenance of Kurichi CA and Kurichi RF CA Plantation	9.60	Kurichi A Block in Valapady Range. N11.738221 E078.427939	-	-	-	9.6	2.112	-	-	0.000
2	Salem	Salem	Diversion of 16.72 ha. of forest land in Elikaradu Bit II and Elikaradu Bit-II Additional in Palamalai RF quarrying of Black Granite (16.72 Ha.) in Mettur Range I year maintenance of safety zone afforestation along the boundry of the diverted fores area in Palamalai RF	16.72	Palamalai RF in Mettur Range N11.767428 E077.785811	-	-	-	16.72	4.400	-	-	0.000
3	Salem	Salem	Diversion of 16.72 ha. of forest land in Elikaradu Bit II and Elikaradu Bit-II Additional in Palamalai RF quarrying of Black Granite (16.72 Ha.) in Mettur Range I year maintenance of afforestation on degraded forest land 1.5 times of the safety zone area	16.72	Palamalai RF in Mettur Range N11.729255 E078.765656	-	-	-	16.72	6.600	-	-	0.000

Sl.No	Name of Circle	Name of Division	FC Proposal Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)
				Area	Location	Fin	Physical	Fin	Physical	Fin	Physical	Fin	
			Project Name / Details	(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
4	Salem	Salem	For Establishment of Govt. Medical College, Udagamandalam, Nilgiris District (Nilgiris Forest Division) (10.12 Ha Diverted Land) 1 year maintenance of Kurichi CA and Vellalagundam RF in Valapady Range	20.24	Kurichi CA N11.74416 E078.428915 and Vellalagundam RF N11.603307 E078.335776	-	-	-	20.24	5.870	-	-	0.000
5	Villupuram	Cuddalore	1 st Year Maintenance and Replacement of casualties in Sathiyavadi RF	0.63	N11.439159 E79.301435	4.675			0.63	4.675			0.000
6	Villupuram	Cuddalore	1 st Year Maintenance and Replacement of casualties Project details needed	3.24	N11.446605 E78.988812	4.675	-	-	3.24	4.675	-	-	0.000
7	Chennai	Chengalpattu	1st year maintenance Oragadam RF	0.782	N12.62893 , E080.06021 N12.32797 E080.05992 N12.62793 , E080.05946	93.830	0.782	0.000	0.782	2.544			0.000
8	Villupuram	Villupuram	1 st Year Maintenance and Replacement of casualties	3.500	N11.68951 E78.82348 N11.68987 E78.82059 N11.69132 E78.82117 N11.69017 E78.82361	7.43451	3.5	12.029	3.500	7.43451			0.000
9	Trichy	Nagapattinam	1st Year Mainenance of 2022-23 replanting in Kodyampalayam CAMPA land in near Pudupattinam RF in Sirkali Range (7.825 Ha) (S.No.24) Casuarina Plantation)	7.825	Surrendered vide this office Ref.No.1950/2020/P, Dated.03.03.2023	-	-		7.825	10.885			0.000
10	Trichy	Nagapattinam	1st Year Mainenance of 2022-23 replanting in Kodyampalayam CAMPA land in near Pudupattinam RF in Sirkali Rane (2.115 Ha) (S.No.34/4) (Mangrove Plantation)	2.115	GPS Coordinates 79.8175556, 11.3763056	-	-		2.115	0.266			0.000
							Sub-total		81.372	49.46161			0
II. 2nd year Maintenance													
1	Dindigul	Dindigul	Second year maintenance of work of plantation raised during 2017-28, (20 Ha in Pillaiymatham RF of Ayyalur Range 20 Ha in Perumalai RF of alagarkovil Range 20 Ha in Karanthamalai RF in Natham Range) (Rs. 9500/- per Ha)	60	1. Pillaiymatham RF (N 10.434461 E.78.297993) 2. Perumalai RF (N.10.182816 E. 78.143061) 3.Karanthamalai RF (N 10.352245 E 78.18423)	5.700	60	0.000	60	5.700	0	0.000	0.000
2	Dindigul	Kodaikanal	Second year maintenance work in taller seedings plantations in the compensatory land about 0.6 Ha adjacent to Amburuvi RF of Devathanapatty range	0.6	10.131247 77.467034 10.131365° 77.467668° 10.130688° 77.467837° 10.130484° 77.467198°	0.14782	0	0.000	0.6	0.148	0	0.000	0.000
3	Chennai	Thiruvallur	Second year maintenance	2.22	N13.35575 , E0 79.937340	4.520	0	0.000	2.22	4.520	0	0.000	0.000
									62.82	10.36782			0.000

Sl.No	Name of Circle	Name of Division	FC Proposal Details	CA Area as per FC proposal			CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA
			Project Name / Details	Area	Location	Fin	Physical	Fin	Physical	Fin	Physical	Fin	(in lakhs)
				(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
III. 3rd year maintenance													
1	Dharmapuri	Dharmapuri	Third year maintenence	24.8	Thoppur RF (11.969369, 78.051890)	0.653	24.8	23.684	24.8	6.797	0	0.000	6.144
2	Dharmapuri	Dharmapuri	Third year maintenence	12.4	Thoppur RF (11.969369, 78.051890)	0.338	12.84	0.000	12.84	4.870	0	0.000	4.532
3	Dindigul	Kodaikanal	Third year maintenence of seedlings planted in CA land adjacent to Adukkam RF about 9.14 Ha. in Kodaikanal Range	9.14	10.247965° 77.544259° 10.246353° 77.545366° 10.244409° 77.542857° 10.245680° 77.540894°	1.190	0	0.000	9.14	1.190	0	0.000	0.000
4	Dindigul	Kodaikanal	Third year maintenence of seedlings planted in CA land adjacent to Arunkanal RF about 0.68 Ha. in Perumpallam Range	0.68	10.295334° 77.621586° 10.294653° 77.621507° 10.294831° 77.622463° 10.295404° 77.622413°	0.288	0	0.000	0.68	0.288	0	0.000	0.000
								Sub-total	47.46	13.14515			10.676
IV. 4th year Maintenance													
1	Dharmapuri	Dharmapuri	Fourth year Maintenance	22	Pattukonampatty RF (11.862278, 78.370319)	0.620	22	0.000	22	4.000	22	0.000	3.380
1	Salem	Salem	For laying of 765 KV D/C transmission line Nagapattinam to Dharmapuri (Salem) Power Grid Corporation of India Ltd., (6.70 Ha Diverted Land) 4th year maintenance in Karungaradu RF in Valapady Range	13.4	Karungaradu RF in Valapady Range N11.646106 E078.436163	-	-	-	13.4	2.950	-	-	0.000
2	Salem	Salem	For mining lease in favour of TANMAG (35.00 Ha) 4th year maintenance of Kurumbapatti RF plantation	35	Kurumbapatti RF N11.756032 E078.151876				35	7.700			0.000
3	STR	Erode	4th year maintenance of Compensatory Afforestation Plantation in Erode Range (Chennimalai) for 0.12 ha	0.12	N11.160378° E77.599339°	0.0699	0.12		0.12	0.0699			0.000
								Sub-total	70.52	14.7199			3.38
V. 5th year Maintenance													
1	Salem	Salem	Providing water supply CWSS to 179 habitation in Mecheri Union. - 5th year maintenance of Konur RF Plantaiton in Mettur Range	1.00	Konur RF in Mettur Range N11.856594 E077.860553	-	1	-	1.00	0.220	-	-	0.000
2	Chennai	Thiruvallur	5th year maintenance of planted seedlings Mambakkam, Compensatory Afforestation land	33.03	Mambakkam CA land N13.14781, E079.56866-	0.847			33.03	0.847	0	0.000	0.000
			5th year maintenance of planted seedlings Kakkalur, Compensatory Afforestation land		Kakkalur CA land N.13.26028 E079.56866-								
			5th year maintenance of planted seedlings Nedungal Compensatory Afforestation land		Nedungal CA land N13.24612, E079.48113								
								Sub-total	34.03	1.067			0.000
VI. Restocking													
1	KMTR	Thoothukudi	Additional maintenance of 2013-14 CAMPA Plantation in Tiruchendur range (88.00 ha)	88.00	N 8.554139 E 78.044361	77.00	88	53.488	88.0000	23.512	0.000	0.000	0.000
2	KMTR	Thoothukudi	Additional maintenance of 2014-15 CAMPA Plantation in Srivaikundam range (1.63 ha)	1.63	N 8.73190 E 77.87019	3.33	1.63	1.238	1.6300	2.092	0.000	0.000	0.000
								Sub-total	89.63	25.604	0.000	0.000	0.000

TABLE 2: Mandatory Activity -Catchment Area Treatment Plan

Sl. No	Name of Circle	Name of Division	FC Proposal Details	CAT Area as per FC proposal			CAT Executed		CAT Proposed for current Financial year		Remaining CAT		Interest Amount to offset incremental cost of CAT
			Project Name / Details	CAT Activities	Location	Fin	Physical	Fin	Physical	Fin	Physical	Fin	
				(in Ha. / No.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	
1			Desilting of Srivaikundam Anicut in Srivaikundam. (Catchment Area Treatment Plan was sent by this office ref.no.D/3976/2011/P dated.24.11.2022 to PCCF, Chennai.)	11	Not applicable	156.022	0	0	4.00	59.801	6.000	96.221	0.00
a	KMTR	Thoothu kudi	Raising Nursery and Planting (30x45 Seedlings) in Srivaikundam Range (Catchment Treatement Plan-Desilting in Srivaikundam Anaikuttu)		N 8.732105 E 77.869450				5000 Nos	32.000			0.00
b	KMTR	Thoothu kudi	Training to School students and local people regarding establishment of kitchen gardens and establishment of small nurseries in schools.		--				5	10.000			0.00
c	KMTR	Thoothu kudi	Improvement and renovation works in Lingampatti Central Nursery, Kovilpatti.		N 9.189318 E 77.934707				Ls	7.801			0.00
d	KMTR	Thoothu kudi	Documentation, awarness generation including making short videos and documentaries.		--				Ls	10.000			0.00
			Grand Total						59.801				0.00

TABLE 3: Mandatory Activity : Integrated Wildlife Management Plan (IWMP)

Sl.No	Name of Circle	Name of Division	FC Proposal Details	IWMP Area as per FC proposal			IWMP Executed		IWMP Proposed for current Financial year		Remaining IWMP		Interest Amount to offset incremental cost of IWMP
				Project Name / Details	IWMP Activities	Location	Fin	Physical	Fin	Physical	Fin	Physical	
				(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in Ha.)	(in lakhs)	(in lakhs)
1	Dharmapuri	Hosur	Diversion of 9.1904ha of forest land in Thally RF for laying of 765 kv S/C transmission line between Dharmapuri (Salem) to Madhugiri	20.00	<u>Providing Hanging Solar fence at Jawalagiri RF</u> N12.468579 E77.660082	2.00	-	-	-	2.00	-	-	0.00
									Total	2.00			0.00

TABLE 4: Mandatory Activity :Other Component

Sl. No	Name of Circle	Name of Division	FC Proposal Details	Others Area as per FC proposal			Others Executed		Others Proposed for current Financial year		Remaining Others		Interest Amount to offset incremental cost of Other Components (in lakhs)
				Project Name / Details	Others Activities (in Ha.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	
			1 Extension of Natham - Thuvrankurichi Road (NH-785 Extension)										
a	Dindigul	Dindigul	Raising Thirugukalli plantation (Planting 2000 Nos/Ha i.e., 5 x 2000 =10000 Nos.) at Chinnayampatti RF of Natham Range.	5.00 Ha.	N10.327351 E. 078.323722	19.1500	--	--	5.00 Ha.	19.1500	--	--	--
b	Dindigul	Dindigul	Raising Kiluvai plantation (Planting 2000 Nos/Ha i.e., 5 x 2000 =10000 Nos.) at Chinnayampatti RF of Natham Range.	5.00 Ha.	N 10.33021 E 078.310621	19.3600	--	--	5.00 Ha.	19.3600	--	--	0.00
c	Dindigul	Dindigul	Raising suitable seedling Nursery at Chinnayampatti RF of Natham Range.	900 Seedlings	N 10.322746 E 078.312691	0.9720	--	--	900 Seedlings	0.9720	--	--	0.00
d	Dindigul	Dindigul	Raising plantation at Chinnayampatti RF of Natham Range.	850 Seedlings	N 10.327754 E 078.307548	13.5150	--	--	850 Seedlings	13.5150	--	--	0.00
e	Dindigul	Dindigul	Removal of lantana and invasive alien species in heavy growth Chinnayampatti RF of Natham Range.	10.00 Ha.	N 10.331745 E. 078.314496	4.6025	--	--	10.00 Ha.	4.6025	--	--	0.00
f	Dindigul	Dindigul	Construction of Check dam	2 Nos.	1)10.327351 078.323722 2) 10.330205 078.31055	10.00	--	--	2 Nos.	10.00	--	--	0.00
g	Dindigul	Dindigul	Erection of Chain Link fencing.	1.50 Kms.	10.327530 078.308100	37.50	--	--	1.50 Kms.	37.50	--	--	0.00
h	Dindigul	Dindigul	Erection of Sign Board (Appropriate sign boards, no-horn boards, no-high-beam boards and speed limit boards).	LS	Not applicable	1.00	--	--	LS	1.00	--	--	0.00
i	Dindigul	Dindigul	Cost of Scientific study - Sanctuary proposed	LS	Not applicable	5.00	--	--	LS	5.00	--	--	0.00
			Grand Total							111.100			0.00

TABLE 6: Net Present Value and Interest : ANR

Sl. No	Name of Circle	Name of Division	ANR Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest amount to offset incremental cost of ANR
			Project Name / Details	Physical	Location	Fin	Physical	Fin	
				(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	
1	Trichy	Thanjavur	Raising new Mangrove Plantation in Coastal Reserved Forests in Pattukkottai Range of Thanjavur division.	100	Pattukottai Range N10.22288° E079.26663° N10.32470° E079.39448° N10.31325° E079.37865°	37.62	-	-	0.00
2	Trichy	Thanjavur	Creation of smart forest plantation using Artificial Intelligence	LS	Kumbakonam Range N11.069174° E079.406369°	50.00	-	-	0.00
3	Trichy	Thanjavur	Raising new Padugai teak plantations along the river/canal banks for bank stabilization and afforestation	500	Thanjavur, Kumbakonam Ranges N10.840367° E079.102135° N11.103818° E079.428566° N11.103939° E079.428609°	200.00	-	-	0.00
4	SMTR	Ramnad WL	Raising mangrove palntation	60	Ramanathapuram Range N: 9.576067 E: 78.92328 N: 9.565282 E: 78. 921123	24.00	-	-	0.00
					Keelakarai Range N:9.268703 E: 78. 25648				
					Thoothukudi Range N: 8.66396 E: 78.106048				
5	SMTR	Ramnad WL	Maintenance of Mangrove Plantation	60	Ramnad Range N. 9.647704 E: 78. 944449 N: 9.568334 E: 78.92222 N: 9.631313 E: 78. 959503 N: 9.632797 E: 78.952850	15.00	-	-	0.00
6	AAZP	WLW Chennai	Restoration of grasslands for Blackbuck in Guindy National Park by removal of invasive species (lantana) - Guindy National Park, Chennai	20	N 13.002699°, E 80.229994°	33.00	-	-	0.00

Sl. No	Name of Circle	Name of Division	ANR Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest amount to offset incremental cost of ANR
			Project Name / Details	Physical	Location	Fin	Physical	Fin	
				(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	
7	Villupuram	Villupuram	Planting Palmyrah along the boundaries of 60.595 ha campa lands in kallakuruchi Range	10000 Nos	Edathavainatham CA Plot N11.863602 E 78.834692 Parigam CA Plot N11.7734662 E 78.827285 Pounjipattu Bit I CA Plot N12.003031 E 78.910237 Pounjipattu Bit II CA Plot N12.007439 E 78.915927 Sesha samuthiram CA plot N11.835782 E 78.891448 Manmalai CA Plot N11.495680 E 78.500440	2.00	-	-	0.00
8	SMTR	Madurai	Restocking of older CA plantation in Kalluthu RL of CAMPA Land in Kalloothu RL	5 Ha	Kalluthu RL N: 10.056775 E: 77. 815808	25.00	-	-	0.00
9	KMTR	Tirunelveli SF	1st year maintenance of restocked of older hillock platation (2022-23) in Tirunelveli SF division	65.00	Nanguneri Range - N 08.547467 E 077.653973 Ambasamudram Range - N 08.8034926 E 77.3207946 Puliyangudi Range - N 09.176922 E 077.370019	6.50	-	-	0.00
10	Salem	Salem	1st year maintenance of restocked of older hillock platation (2022-23) in Salem division	234.00	Salem N11.883871 E077.856652 N11.902470 E077.871189 N11.834964 E077.772126	23.40	-	-	0.00

Sl. No	Name of Circle	Name of Division	ANR Target as per Working Plan for Current Year	Plantation under NPV			Others Schemes		Interest amount to offset incremental cost of ANR
			Project Name / Details	Physical	Location	Fin	Physical	Fin	
				(in Ha.)	(KML file)	(in lakhs)	(in Ha.)	(in lakhs)	
11	AAZP	WLW Chennai	1st year maintenance for Gap planting of Mangrove Species in a phased manner in islands of Pulicat Bird Sanctuary including seedling cost and by removing patches of Prosopis- Pulicat Bird Sanctuary, Tiruvallur Dist	5.00	Pulicat Bird sanctuary N 13.420533° E 80.298656°, N 13.423611° E 80.320879°	1.00	-	-	0.00
12	SMTR	Virdhunagar	Raising Nursery and ploanting (30*45 seedlings) in Mankuthimedu thevaram RF, Uthamapalayam range	3.00	Latitude - 09.87225 Longitude - 77.21930	1.00	-	-	0.00
13	Trichy	Pudukottai	1st Year maintenance of Mangrove Plantation	50.00	Activities done in APO 2022-23	12.50	-	-	0.00
14	SMTR	Ramnad WL	1st Year maintenance of Mangrove Plantation	50.00	Ramanad Range N : 9.647524 E: 78.944546 N: 9.581901 E: 78.923384 Mandapam Range N: 9.20361 E: 78.1718	12.50	-	-	0.00
15	Trichy	Tiruvarur	1st Year maintenance of Mangrove Plantation	50.00	N 10° 19'55.47" E79°27'14.80" N 10° 19'35.18" E79°27'13.50" N 10° 19'55.29" E79°27'40.12" N 10° 19'33.64" E79°27'39.55"	12.50	-	-	0.00
16	Chennai	Tiruvallur	1st Year maintenance of Mangrove Plantation	50.00	N.13.205437 ,E080.294886	12.50	-	-	0.00
17	AAZP	WLW Chennai	1st year Maintenance of Restoration of grasslands for Blackbuck in Guindy National Park by removal of broom grass - Guindy National Park, Chennai	5.00	N 13.004254°, E 80.221700°	1.00	-	-	0.00
18	TNFA	Vaigai dam	1st year maintenance of Restoration of grasslands for Deers by removal of broom grass in Vaigai dam training college	5.00	Activities done in APO 2022-23	1.00	-	-	0.00
					Total	470.52			0.00

TABLE 8: Net Present Value and Interest : Wildlife Habitat Improvement									
Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV			Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
			Project Name / Details	Physical	Location	Fin	Physical	Fin	
				(in Ha./No.)	(KML file)	(in lakhs)	(in Ha./No.)	(in lakhs)	
1	KMTR	Kanniyakumari	Construction of Rescue centre and veterinary treatment facilities for wild animals.	1	N 8.252285 E 77.529015	25.00	0	0.00	0.00
2	Extention of Ornithology Conservation Centre to Kazhuveli Wetland Birds Sanctuary.								
a	Villupuram	Villupuram	Agaram RF	LS	12.180907 79.937277	250.00			0.00
3	Removal of Invasive alien species								
a	ATR	Pollachi	1st year maintenance of Lantana removed area	40	N10°27'00.00" E076°50'36.00"	10.03			0.00
b	ATR	Udumalpet	1st year maintenance of Lantana removed area	40	10.398753° 77.235229° 10.398922° 77.237846° 10.397761° 77.238620°	10.03			0.00
c	STR	Hassanur	1st year maintenance of Lantana removed area	40	N11.683487° E77.034820° N11.690072° E77.012542°	10.03			0.00
d	MTR	Mudumalai	1st year maintenance of Lantana removed area	10	N11.59528 E76.40012 N11.59511 E76.40135 N11.59426 E76.40180	10.03			0.00
				15	N11.623234 E76.51575 N11.625719 E76.516874 N11.62746 E76.516053 N11.627147				
			1st year maintenance of Lantana removed area	15	N11.65748 E76.54923 N11.65865 E76.55039 N11.65883 E76.54982 N11.65896 E76.54929				

Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV			Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
			Project Name / Details	Physical	Location	Fin	Physical	Fin	
				(in Ha./No.)	(KML file)	(in lakhs)	(in Ha./No.)	(in lakhs)	
e	MTR	Masinagudi	1st year maintenance of Senna Spectablis removed area	10	N 11. 55819 E76.59883 N 11. 55882 E76.59980 N11. 55520 E76.60091 N11. 55674 E76.60249	8.42			0.00
				10	N 11. 54799 E 76.60366 N 11. 54874 E 76.60469 N 11. 55072 E76.60519 N 11. 54842 E76.60264 N 11. 54801 E76.60365				
f	MTR	Udhagai	1st year maintenance of Senna Spectablis removed area	20	N11.54624 E76.54653 N11.54411 E76.54679 N11.54426 E76.54898 N11.54131 E 76.4262 N11.54597 E76.54242 N11.54611 E76.54427	8.42			0.00
g	ATR	Pollachi	1st year maintenance of Senna Spectablis removed area	15	N. 10.29'9" E. 76.51'35"	6.31			0.00
h	Dindugal	Dindigul	1st year maintenance of Senna Spectablis removed area	15	Alagarmalai RF (N 10.098501 E.78.226658)	6.31			0.00
i	STR	Hassanur	1st year maintenance of Senna Spectablis removed area	15	N11.704461° E77.122860°	6.31			0.00

Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV			Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
			Project Name / Details	Physical	Location	Fin	Physical	Fin	
				(in Ha./No.)	(KML file)	(in lakhs)	(in Ha./No.)	(in lakhs)	
j	STR	Sathyamangalam	1st year maintenance of Prosopis Julifloura removed area	55	Bhavanisagar 30 ha N 11.55729° E 76.99586° Vilamundy 20 ha N 11.50760° E 77.02501° T.N.Palayam 5 ha N 11.53320° E 77.41553°	21.49			0.00
k	MTR	Masinagudi	1st year maintenance of Prosopis Julifloura removed area	24	N 11. 57674 E76.831005 N 11. 576745 E76.830996 N 11. 573881 E76.833435 N 11. 582185 E76.836870 N 11. 582037 E76.837307	9.38			0.00
l	ATR	Pollachi	1st year maintenance of Prosopis Julifloura removed area	25	N. 10.31'6" E. 76.50'6"	9.77			0.00
m	ATR	Udumalpet	1st year maintenance of Prosopis Julifloura removed area	20	10 26 43.0, 77 05 25.6	7.82			0.00
n	Dharmapuri	Dharmapuri	1st year maintenance of Prosopis Julifloura removed area	30	Pennagaram RF(12.167414, 77.836527)	11.72			0.00
o	MTR	Udhagai	1st year maintenance of wattle removed area	55	N11.238765 E76.512046 N11.238559 E76.509614	24.79			0.00

Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV			Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
			Project Name / Details	Physical	Location	Fin	Physical	Fin	
				(in Ha./No.)	(KML file)	(in lakhs)	(in Ha./No.)	(in lakhs)	
p	Nilgiris	Nilgiris	1st year maintenance of wattle removed area	25	N11.230382 E76.555662 N11.226260 E76.555777	24.79			0.00
				30	N11.269372 E76.732812 N11.272451 E76.724083 N11.313820 E76.771383				
q	Kodaikkanal	Kodaikkanal	1st year maintenance of wattle removed area	110	Mannavanur: 10.2146 077.3639 10.2136 077.3651 Poombarai 10.2468 77.3806 10.2466 77.3784	49.68			0.00
4	KMTR	Tirunelveli	Construction of Watch tower at Deviyar beat of Sivagiri Range	1 No	N 9.396973 E 77.378067	15.00	--	--	0.00
5	KMTR	Tirunelveli	Providing Retiring Room facilities for Anti poaching squad at Sunaiparai beat of Sivagiri Range	1 No	N 9.365742 E 77.39764	25.00	--	--	0.00
6	KMTR	Ambai	Maintenance and modernization of Papanasam Check post building	1	N 8.714299 E 77.362808	10.00	--	--	0.00
7	KMTR	Ambai	Construction of watch tower cum temporary antipoaching retiring for camping unit	1	N 8.662798 E 77.399376	30.00	--	--	0.00
8	KMTR	Ambai	Providing Retiring Room facilities for Anti poaching squad at Kakkachi	1	N 8.577798 E 77.425423	25.00	--	--	0.00
9	KMTR	Ambai	Construction of Watch Tower at Kadayam Beat in Kadayam Range	1	N 8.876408 E 77.433687	15.00	--	--	0.00
10	KMTR	Kalakadu	Providing Retiring Room facilities for Anti poaching squad in Kozhunchumalai Beat Mela Murugan Kovil Sarangam	1	N 8.668880 E 77.537924	25.00	--	--	0.00
11	KMTR	Kalakadu	Construction of new watch tower with temporary antipoaching retiring including bore well and solar system in Thirukurugudi beat, Thattapothai sarangam in Thirukurugudi range	1	N 8.428680 E 77.526691	25.00	--	--	0.00

Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV			Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
			Project Name / Details	Physical	Location	Fin	Physical	Fin	
				(in Ha./No.)	(KML file)	(in lakhs)	(in Ha./No.)	(in lakhs)	
12	SMTR	Ramnad WL	Forest outpost at coastal area and islands (Semi permanent materials) along with solar facilities	1 Mandapam	N: 9.11567 E: 79.25644	45.00			0.00
				2 Keelakarai	N: 9.26546 E: 79.119654				
				3 Ramanathapuram	N: 9.154055 E: 78.694218				
13	SMTR	Srivilliputhur	Improvement and modernisation of Rajapalayam Forest Check Post in Mudangiar road at Rajapalayam Range	2 No	Rajapalayam Range N 9.459199 E 77.544965	10.00	-	-	0.00
					Srivilliputhur Range N 9.486346 E 77.605459				
14	SMTR	Theni	Construction of Watch Tower in Sothuparai Beat of Periyakulam Range	1 No	N: 10.12887 E:77.47040	15.000			0.00
15	MTR	Nilgiris	Providing Retiring Room facilities for Anti poaching squadin	1	N11.375608 E76.628451	25	0	0	0.00
				Sub-Total		775.33			0.00
16	Construction of Water Trough with Solar powered pump & borewell in the protected areas								
a.	KMTR Tirunelveli	Tirunelveli	Constrution of Water Trough with solar powered pump & borewell at Karupasamy kovil Beat of Sivagiri Range (Nellai Wildlife Sanctuary)	1No	N 09.30657 E 77.373852	18.00	-	-	-
b.	KMTR Tirunelveli	Tirunelveli	Constrution of Water Trough with solar powered pump & borewell at Chellupuli Beat of Sankarankoil Range (Nellai Wildlife Sanctuary)	1No	N 09.230943 E 77.345160	18.00	-	-	-
c.	ATR, Coimbatore	Pollachi	Constrution of Water Trough with solar powered pump & borewell at Pothamadai Beat of Pollachi Range	1No	10°30'52.45"N 76°50'37.79"E	18.00	-	-	-
d.	ATR, Coimbatore	Pollachi	Constrution of Water Trough with solar powered pump & borewell at Mangarai Beat of Pollachi Range	1No	10°27'55.98"N 76°54'34.27"E	18.00			
e.	STR, Erode	Sathyamangalam	Constrution of Water Trough with solar powered pump & borewell at K.N.Palayam Beat of Sathyamangalam Range	1No	N11.55054° E77.28911°	18.00			
f.	STR, Erode	Sathyamangalam	Constrution of Water Trough with solar powered pump & borewell at Arigiyam Beat of Kadambur Range	1No	N 11.71381° E 77.38554°	18.00			

Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV			Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
			Project Name / Details	Physical	Location	Fin	Physical	Fin	
				(in Ha./No.)	(KML file)	(in lakhs)	(in Ha./No.)	(in lakhs)	
g.	SMTR, Madurai	Srivilliputhur	Constrution of Water Trough with solar powered pump & borewell at Saptur Beat	1No	N 09.776805 E 077.649626	18.00			
h.	SMTR, Madurai	Srivilliputhur	Constrution of Water Trough with solar powered pump & borewell at Watrap Beat III	1No	N9.697268 E.77.615185	18.00			
i.	SMTR, Madurai	Megamalai	Constrution of Water Trough with solar powered pump & borewell at Gandamanur section Gandamanur Beat, Virumanuthu saragam	1No	N 9.87993 E77.56196	18.00			
j.	SMTR, Madurai	Megamalai	Constrution of Water Trough with solar powered pump & borewell at Gandamanur section Paloothu East Beat, thalayuthu saragam	1No	N 9.80725 E77.60079	18.00			
k.	Dindigul	Karur	Constrution of Water Trough with solar powered pump & borewell at edaiyapatti East Beat beat of Karur Range	1No	10.558738 78.233288	18.00			
					Sub-total	198.00			
17	Construction of Water Trough with Solar powered pump & borewell Outside the protected areas								
a.	Dindigul	Dindigul	Constrution of Water Trough with solar powered pump & borewell at Chatrapatti beat of Oddanchatram Range	1No	10.420129 077.617635	18.00			
b.	Dharmapuri	Dharmapuri	Constrution of Water Trough with solar powered pump & borewell at Morappur RF of Palacode Range	1No	N12.269816 E077.899495	18.00			
c.	Dharmapuri	Dharmapuri	Constrution of Water Trough with solar powered pump & borewell at Pattukonampatti RF RF of Harur Range	1No	N11.871673 E78.390182	18.00			
d.	Dharmapuri	Dharmapuri	Constrution of Water Trough with solar powered pump & borewell at Ammapalayam RF of Kottapatti Range	1No	N11.843895 E78.571738	18.00			
e.	STR, Erode	Erode	Constrution of Water Trough with solar powered pump & borewell at Murali East Beat of Chennampatty Range	1No	N11.68659° E77.68567°	18.00			
f.	STR, Erode	Erode	Constrution of Water Trough with solar powered pump & borewell at Bodibasuveswaran Kovil Beat of Thattakarai Range	1No	N11.93313° E77.58149°	18.00			

Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV			Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
			Project Name / Details	Physical	Location	Fin	Physical	Fin	
				(in Ha./No.)	(KML file)	(in lakhs)	(in Ha./No.)	(in lakhs)	
g.	SMTR, Madurai	Theni	Construction of Water Trough with solar powered pump & borewell at Theni	1No	N: 09.93120 E: 77.66283	18.00			
h.	Salem	Attur	Construction of Water Trough with solar powered pump & borewell at Thammampatti Range	1No	11.569614 78.580647	18.00			
i.	Salem	Attur	Construction of Water Trough with solar powered pump & borewell at Thumbal Range	1No	11.805062 78.440141	18.00			
					Sub-total	162.00			
18	Construction of Water Trough in the protected areas								
a.	STR, Erode	Hassanur	Creation of Water Trough at Jeerahalli beat of Jeerahalli Range	1No	N11.67461° E76.96127°	2.50			
b.	STR, Erode	Hassanur	Creation of Water Trough at Kongalli beat of Jeerahalli Range	1No	N11.65447° E76.86332°	2.50			
c.	STR, Erode	Hassanur	Creation of Water Trough at Germalam beat of Germalam Range	1No	N11.79916° E77.24653°	2.50			
d.	STR, Erode	Hassanur	Creation of Water Trough at Kumittapuram beat of Thalavady Range	1No	N11.77675° E77.05657°	2.50			
e.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Ayerangal Beat of Pollachi Range	1No	10°29'30.57"N 76°51'7.07"E	2.50			
f.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Aliyar Beat of Pollachi Range	1No	10°27'16.99"N 77° 0'51.67"E	2.50			
g.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Manamolly Rest House of Pollachi Range	1No	N.10°21'18.01" E .76°52'29.81"	2.50			
h.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Attakaty Beat of Valparai Range	1No	N-10°26'36.51" E-76°59'05.87"	2.50			
i.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Iyerpadi Beat of Valparai Range	1No	N-10°22'13.18" E-76°58'20.85"	2.50			
j.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Kadamparai Beat of Valparai Range	1No	N-10°21'58.95" E-77°00'58.43"	2.50			
k.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Akkamalai Beat of Valparai Range	1No	N-10°21'29.03" E-77°02'31.23"	2.50			
l.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Topslip Beat of Valparai Range	1No	10°27'16.30" 76°50'48.21"	2.50			
					Sub-total	30.00			

Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV			Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
			Project Name / Details	Physical (in Ha./No.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha./No.)	Fin (in lakhs)	
19	Hiring of Vehicles for supply of water in existing water tubs								
a.	Dindigul	Karur	Hiring of Tractor/Water tanker for Supply of water in existing water tubs	LS		2.50			
b.	KMTR Tirunelveli	Thoothukudi	Hiring of Tractor/Water tanker for Supply of water in existing water tubs	LS		2.50	-	-	-
						Sub-total	5.00		
						Grand Total	395.00		

20	Working Plan Activities								
1.Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Thiruvavur Forest Division									
a	Trichy	Thiruvavur	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable	7.664			0.00
b	Trichy	Thiruvavur	Part - II Remuneration for engaging Experts		Not applicable	3			0.00
c	Trichy	Thiruvavur	Part - III Maps Printing and other documentation		Not applicable	2.17			0.00
2. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Pudukottai Forest Division									
a	Trichy	Pudukottai	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable	9.356			0.00
b	Trichy	Pudukottai	Part - II Remuneration for engaging Experts		Not applicable	3			0.00
c	Trichy	Pudukottai	Part - III Maps Printing and other documentation		Not applicable	2.13			0.00
3. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Perambalur Forest Division									
a	Trichy	Perambalur	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable	12.74			0.00
b	Trichy	Perambalur	Part - II Remuneration for engaging Experts		Not applicable	3			0.00
c	Trichy	Perambalur	Part - III Maps Printing and other documentation		Not applicable	2.16			0.00
4. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Ariyalur Forest Division									
a	Trichy	Ariyalur	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable	8.04			0.00
b	Trichy	Ariyalur	Part - II Remuneration for engaging Experts		Not applicable	3			0.00
c	Trichy	Ariyalur	Part - III Maps Printing and other documentation		Not applicable	2.09			0.00

Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV			Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
			Project Name / Details	Physical	Location	Fin	Physical	Fin	
				(in Ha./No.)	(KML file)	(in lakhs)	(in Ha./No.)	(in lakhs)	
5. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Gudalur Forest Division									
a	MTR, Udhagai	Gudalur	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable	11.988			0.00
b	MTR, Udhagai	Gudalur	Part - II Remuneration for engaging Experts		Not applicable	3			0.00
c	MTR, Udhagai	Gudalur	Part - III Maps Printing and other documentation		Not applicable	2.13			0.00
6. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Karur Forest Division									
a	Dindigul	Karur	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable	8.98			0.00
b	Dindigul	Karur	Part - II Remuneration for engaging Experts		Not applicable	3			0.00
c	Dindigul	Karur	Part - III Maps Printing and other documentation		Not applicable	2.11			0.00
7. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Coimbatore Forest Division									
a	ATR	Coimbatore	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable	20.072			0.00
b			Part - II Remuneration for engaging Experts		Not applicable	3			0.00
c			Part - III Maps Printing and other documentation		Not applicable	2.1			0.00
Sub-Total						114.73			0.00

TABLE 10: Net Present Value and Interest :Capacity Building / Awareness Activities

Sl. No	Name of Circle	Name of Division	Target Activities as per Plan for Current year	Activities		Others Schemes		Interest amount to offset incremental cost of Capacity Building / Awareness Activities
			Project Name / Details	Physical	Fin	Physical	Fin	
				(in Nos.)	(in lakhs)	(in Nos.)	(in lakhs)	
1	All	45 Divisions	Capacity Building to Front line Field Staff and VFC members	45	22.500	-	-	0.00
2	All	45 Divisions	Creating Awareness by Printing labels, conducting awareness camps etc.,	45	22.500	-	-	0.00
				Total	45.000			0.00

TABLE 13: Net Present Value and Interest :Hiring of Vehicles

Sl. No	Name of Circle	Name of Division	Target Activities as per Plan for Current year	Activities		Others Schemes		Interest amount to offset incremental cost of Hiring of Vehicles
			Project Name / Details	Physical	Fin	Physical	Fin	
				(in Nos.)	(in lakhs)	(in Nos.)	(in lakhs)	
1	PCCF	CAMPA	Hiring of Vehcile for emergency and for monitoring and evaluation for entire state	LS	15.00			0.00
				Total	15.00			0.00

TABLE 14: Net Present Value and Interest : Other Activities

SI.No	Name of Circle	Name of Division	Target Activities as per Plan for Current year	GPS Location	Activities		Others Schemes		Interest amount to offset incremental cost of Other Activities
			Project Name / Details		Physical	Fin	Physical	Fin	
					(in Nos.)	(in lakhs)	(in Nos.)	(in lakhs)	
1	SMTR	Sivangai	Survey and demarcation of RF Area and CA Land	N:9.787915 E:78.540659	94050 mtr	1.39			0.00
2	SMTR	Sivangai	Construction of Cairns of RF areas and CA Land	N:9.787915 E:78.540659	936 Nos	28.08			0.00
3	SMTR	Sivangai	Preparation of Maps	--	LS	2.00	--	--	0.00
Total						31.47			0.00

TABLE 15 : Net Present Value and Interest : Overhead Expenditure

Sl. No	Name of Circle	Name of Division	Target Activities as per Plan for Current year	Activities		Others Schemes		Interest amount to offset incremental cost of Overhead Expenditure
				Physical	Fin	Physical	Fin	
			(in Nos.)	(in lakhs)	(in Nos.)	(in lakhs)		
1	All	All	Internal Monitoring & Evaluation by circle level for CAMPA works	LS	6.000			0.000
2	PCCF	CAMPA	Monitoring & Evaluation for independent Third party Monitoring expense	LS	20.000			0.000
3	PCCF	CAMPA	Auditing charges for CAMPA Accounts by AG party	LS	5.000			0.000
4	PCCF	CAMPA	Auditing charges for CAMPA Accounts by Chartered Accountant	LS	3.000			0.000
5	PCCF	CAMPA	Joint Forest Management Committee Interoperable Information Registry					
a.	PCCF	CAMPA	Development, Testing and Deployment of Web Application	1	5.900			
b.	PCCF	CAMPA	Development, Testing and Deployment of Dashboard	1	1.850			
c.	PCCF	CAMPA	GST	0.18	1.395			9.145
6	PCCF	CAMPA	Unified mobile application for improving forest governance in Tamil Nadu					
a.	PCCF	CAMPA	Development, Testing and Deployment of Mobile Application	1	6.270			

Sl. No	Name of Circle	Name of Division	Target Activities as per Plan for Current year	Activities		Others Schemes		Interest amount to offset incremental cost of Overhead Expenditure
				Physical	Fin	Physical	Fin	
			(in Nos.)	(in lakhs)	(in Nos.)	(in lakhs)		
b.	PCCF	CAMPA	Development, Testing and Deployment of Content Management System	1	2.150			
c.	PCCF	CAMPA	App Registration cost on Play store (One-time) & App store (1 year)	1	0.110			
d.	PCCF	CAMPA	GST	0.18	1.540			10.070
7	PCCF	CAMPA	Wages for Data Entry operator 5 nos on contract basis engaged for 12 months at 25 days per month-during the year 2023-24	5				18.000
8	PCCF	CAMPA	Wages for Accountant - 1 nos on contract basis -12 months at 25 days per month	1				3.000
9	PCCF	CAMPA	Wages for record assitant - 1 nos on contract basis -12 months at 25 days per month- @ Rs 17000per month	1				2.000
10	PCCF	CAMPA	Maintenance and Replacement of prepherials , stationaries and other relevant procurement	LS				15.000
Total					53.215			57.215

ANNEXURE IV

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme (2022-23)

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State Plan		Any other scheme (TBGP)	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		Area in ha.	Rs. in crores	Area in ha.	Rs. in crores	Area in ha.	Rs. in crores	Area in ha.	Rs. in crores	Area in ha.	Rs. in crores
1.	Fire Prevention and control operations	Nil	Nil		4.1838	Nil	Nil				
2.	Wildlife Management	LS	0.36		11.04	Nil	Nil		25.9321		
3.	Forest Protection	25500M	2.29	Nil	Nil	Nil	Nil		2.0		
4.	Project Tiger	Nil	Nil		40.82	Nil	Nil		Nil		
5.	Project Elephant	Nil	Nil		7.74	Nil	Nil		2.41		
6.	Green India Mission	Nil	Nil	Nil	Nil	Nil	Nil				
7.	Forest Infrastructure	Nil	Nil	Nil	Nil	Nil	Nil			LS	10.14
8.	Vehicles	LS	0.05	Nil	Nil	Nil	Nil	LS	4.0	LS	0.07
9.	Office Establishment	LS	0.13	Nil	Nil	Nil	Nil	LS	7.0	LS	0.395
10.	Hiring of buildings	Nil	Nil	Nil	Nil	Nil	Nil	LS	0.5		

Note *Since many activities are involved in the scheme is not possible to calculate the Physical target in Ha.

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOs

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme

2023-24* expected

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Project		State Plan		Any other scheme	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
		Area in ha.	Rs. in crores	Area in ha.	Rs. in crores	Area in ha.	Rs. in crores	Area in ha.	Rs. in crores	Area in ha.	Rs. in crores
1.	Fire Prevention and control operations	Nil	Nil		4.5**	Nil	Nil				
2.	Integrated Wildlife Management	20.00	0.02		18.193	Nil	Nil				
3.	Forest Protection	LS	2.20		Nil	Nil	Nil		2.2**		
4.	Project Tiger*	Nil	Nil		61.800	Nil	Nil	Nil	Nil		
5.	Project Elephant*	Nil	Nil		30.692	Nil	Nil		1.15028		
6.	Green India Mission	Nil	Nil			Nil	Nil				
7.	Forest Infrastructure	LS	2.75	Nil	Nil	Nil	Nil		2.194		
8.	Vehicles	LS	0.20	Nil	Nil	Nil	Nil				
9.	Office Establishment	LS	0.38	Nil	Nil	Nil	Nil				
10.	Hiring of buildings	Nil	Nil	Nil	Nil	Nil	Nil				
11.	TBGP Scheme**										

Note *Since many activities are involved in the scheme is not possible to calculate the Physical target in Ha.

** Rs.137.00 Crores for the year 2023-24 has been proposed and awaiting for High level Steering Committee approval.

Annexure - V
Implementation Schedule of Each Activity Proposed in the Annual Plan of Operation

Sl.No.	Activity	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
1	Advance Nursery											←	→
2	Nursery Maintenance	←					→						
3	Preparatory works for Planting	←				→							
4	Soil & Moisture conservation works		←			→							
5	Planting works					←	→						
6	Weeding & Soil working and other cultural operation								←				→
7	Other Construction works	←											→
8	Working Plan activities	←											→

Sd/-
Chief Executive Officer / Member Secretary
Tamil Nadu CAMPA

By e-mail



ENVIRONMENT, CLIMATE CHANGE
& FOREST(FR.10) DEPARTMENT,
SECRETARIAT, CHENNAI 9.

Letter No.858/FR.10/2023-6, dated 30.06.2023

From
Thiru.T.Ritto Cyriac, I.F.S.,
Special Secretary (Forest).

To
✓ The Principal Chief Conservator of Forests &
Chief Executive Officer
Tamil Nadu Compensatory Afforestation
Fund Management and Planning Authority,
O/o.the Principal Chief Conservator of Forests,
Chennai – 32.(w.e).

Sir,

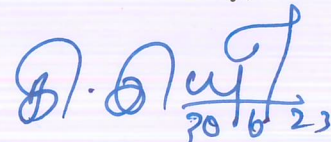
Sub: Forests – Tamil Nadu Compensatory Afforestation Fund
Management and Planning Authority – Minutes of the
3rd Steering Committee Meeting of Tamil Nadu
Compensatory Afforestation Fund Management and
Planning Authority – Communicated – Regarding.

- Ref:
1. Your letter No.TS5/27505/2022, dated 07.02.2023.
 2. Government letter No. 858/FR.10/2023-1, dated 15.3.2023.
 3. Your letter No.TS5/27505/2023, dated 16.03.2023, 29.03.2023 and 17.04.2023.
 4. Government letter No.858/FR.10/2023-3, dated 08.5.2023 and 17.05.2023.
 5. Your letter No. TS5/27505/2022, dated 10.05.2023, 17.05.2023, 30.05.2023 & 20.06.2023.

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I am directed to enclose the minutes of the 3rd Steering Committee Meeting of Tamil Nadu Compensatory Afforestation Fund Management and Planning Authority approved by the Chief Secretary to Government and Chairperson of Steering Committee of Tamil Nadu Compensatory Afforestation Fund Management and Planning Authority for necessary further action. The action taken report in this regard may be sent to Government for information.

Yours faithfully,


30/6/23

for Special Secretary (Forest).


30/6/23

Minutes of the Third Steering Committee meeting of the Tamil Nadu Compensatory Afforestation Management and Planning Authority (TN CAMPA) held on 19.06.2023 at 3.00 pm in the Chief Secretary's Conference Hall, Secretariat, Chennai 600 009.

The Third Steering Committee Meeting of the Tamil Nadu Compensatory Afforestation Fund Management and Planning Authority (TN CAMPA) was held under the chairmanship of Dr. V.Irai Anbu, I.A.S., Chief Secretary, on June 19, 2023. The list of officers who attended the meeting and fulfilled the requirements of quorum is placed in **Appendix I.**

At the outset, Tmt. Supriya Sahu, I.A.S. Additional Chief Secretary, Environment, Climate Change, and Forests Department, welcomed the Chairman and the members and outlined the role of the Steering Committee.

Dr. Sudhanshu Gupta, PCCF & CEO and Member Secretary of the TN CAMPA, provided background information on the establishment of the Compensatory Afforestation Fund on October 30, 2002, including the objectives of the Forest Conservation Act of 1980. The directions of the Hon'ble Supreme Court of India in the case of Thirumulpad Godavarman, for establishment of CAMPA including the Compensatory Afforestation Fund Act of 2016, and the accompanying Rules 2018 were also explained by him. The member secretary also discussed the Government of Tamil Nadu's proactive participation in preserving forests and briefed that, as of now, just 5197.33 hectares have been diverted in the State for non-forestry purposes. Progress of the TN CAMPA was also presented before the Steering Committee. The agenda items ad seriatim were placed before the Steering Committee.

AGENDA 1: Approval of Annual plan of Operation for the year 2023-24

The PCCF and CEO presented the Annual Plan of Operation (APO) for 2023-24 in line with the guidelines issued by the Government of India dated May 16, 2023. The amount of 113.42 crore was released by the MoEF&CC vide reference No. 12-3/2010-CAMPA, dt. April 11, 2019, and is being kept with interest under the major Head "8121—General and Other Reserve Funds—129—State CAMPA Fund" with the Accountant General (AG).

In line with the admissible activities under the Compensatory Afforestation Fund Rules, 2018, the summary of the proposals, for the annual plan of operation 2023-24, is submitted below.

Sl.No.	Head of Account	Available Amount (Rs in Lakhs)	Proposed amount (Rs in Lakhs)	Revalidation sought in APO 2023-24 (Rs in Lakhs)
1.	Compensatory Afforestation	1958.72	901.818	638.18
2.	Wild life Integrated Management Plan	15.89	2.000	0.00
3.	Catchment Area Treatment Plan	30.70	59.801	0.00
4.	Net Present Value	3569.50	1486.05	488.53
	Additional Proposal to meet water requirements for Wildlife under the Provision of NPV (Improvement of wildlife habitat)		395.00	
5.	Interest	598.05	84.651	50.00
6.	Others	1347.10	111.100	0.00
	Total	7519.96	3040.420(A)	1176.71 (B)
	Total Proposed Amount for the APO 2023-24		(A+ B) =4217.130	

The Steering Committee considered the proposals for the APO 2023-24 in accordance with the circulated agenda duly approved by the Executive Committee and adopted the following components under the various six heads of accounts listed above.

1. Activities proposed under the Head of Account "Compensatory Afforestation"

Sl.No.	Component	Physical	Unit	Financial	Incremental cost from Interest	(Page No.)
				(Rs in Lakhs)		
1	Raising CA plantation including Nursery etc	82.229	Ha	92.924	0.460	15-16
2	Planting of Taller seedlings	113.820	Ha	453.590	0.000	16-17
3	Planting of dwarf species preferably Medicinal plants	18.760	Ha	18.923	0.000	18
4	Providing Chain link fencing around CA area.	37.94	Ha	222.016	12.920	18
6	I year maintenance	8.37	Ha	49.462	0.000	19-20
7	II year maintenance	62.82	Ha	10.368	0.000	20
8	III year maintenance	47.46	Ha	13.145	10.676	20
9	IV Year Maintenance	70.64	Ha	14.719	3.380	21
10	V Year Maintenance	34.03	Ha	1.067	0.000	21
11	Restocking of older CA Plantation	89.63	Ha	25.604	0.000	21
	Total			901.818	27.436	

2. Activities proposed under the Head of Account "Catchment Area Treatment Plan"

Sl.No.	Component	Division	Amount (Rs. In lakhs)	(Page No.)
1	De-silting of Srivaikundam Anaicut	Thoothukudi	59.801	22
	TOTAL		59.801	

3. Activities proposed under the Head of Account Integrated Wildlife Management Plan

Sl.No.	Component	Division	Amount (Rs. in lakhs)	(Page No.)
1	Integrated Wildlife Management Plan Activities	Hosur	2.00	23
	TOTAL		2.00	

4. Activities proposed under the Head of Account "OTHERS"

Sl.No.	Component	Division	Amount (Rs. in lakhs)	(Page No.)
1	Planting of 20000 plants of Thirugukalli (<i>Euphorbia</i> sp) and Kiluvai (<i>Commiphora caudata</i>) Removal of 10.00 ha of Lantana and invasive species Construction of 2 check dams Erection of chain link fence (1.5 m) etc.	Dindigul	111.100	24-25
	TOTAL		111.100	

5. Activities proposed under the Head of Account "Net Present Value"

Sl.No.	Activities	Amount (Rs. in lakhs)	Page No.
1	Artificial natural regeneration New Plantation – 765.95 ha (Teak Padugai Plantation and Mangrove)	470.52	26-28
	Maintenance of older plantation – 584.00 ha		
2	Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan such as 1 st year maintenance of invasive species of removed areas, Rescue centre, Extension of Ornithology conservation centre at kazhaveli wet land, Retiring rooms for Antipoaching squad, Watch Towers, Modernisation of check post	775.33	29-34
	Additional Proposal to meet water requirements for Wildlife under the Provision of NPV (Improvement of wildlife habitat) is placed as Appendix-II	395.00	Page 43-45

3	Working Plan Activities	114.73	35-36
Sub- Total (80% of NPV)		1755.58	
Sl.No.	Activities	Amount	Page No.
1	Capacity Building /Awareness Programme	45.00	37
2	Hiring of vehicles for monitoring and evaluation by senior officials and monitoring teams	15.00	38
3	Other Activities (Survey and demarcation of CA land and construction of cairns)	31.47	39
4	Overhead Expenditure (Monitoring evaluation by Internal, External third party, Auditing of accounts by CA and CAF	34.00	40
Sub-Total (20% of NPV)		125.47	
Total		1881.05	

Activities proposed under the Head of Account "Interest"

Sl.No.	Component	Total cost for 1 year (Rs. in lakhs)	Page No.
1	To offset the incremental amount for Compensatory Afforestation and its Maintenance activities	27.436	15-21
2	Joint Forest Management Committee Interoperable Information Registry is placed as Appendix-III .	9.145	47
3	Unified mobile application for improving forest governance in Tamil Nadu is placed as Appendix-III .	10.070	47
Sub – Total(A) (60% of Interest Amount)		46.651	
1	Wages for Data Entry operator 5 nos on contract basis -12 months at 25 days per month during the year 2023-24	18.000	40
2	Wages for Accountant - 1 nos on contract basis -12 months at 25 days per month during the year 2023-24	3.000	
3	Wages for record assistant - 1 nos on contract basis - 12 months at 25 days per month during the year 2023-24	2.000	
4	Maintenance and Replacement of peripherals stationeries and other relevant procurement	15.000	
Sub – Total(B) (40% of Interest Amount)		38.000	
Total Interest Component (A+B)		84.651	

The PCCF and CEO elaborated the purpose of a unified mobile application to enhance the outreach of the department of forests. The application would allow easy access on multiple channels, like mobile applications, the web, SMS, etc. The Member Secretary further explained that mobile technology is currently in place to communicate messages in the event of a disaster via SMS within the disaster zone and would have a lot of utility, particularly in combating the elephant entering in abutting areas of the forest boundaries. The same application can also be used to educate visitors while entering any protected area about the dos and don'ts. The seamless integration would be the first of its kind, with a rich multimedia interface aimed at increasing usability and enriching the user experience.

The PCCF and CEO also stated that the Tamil Nadu Forest Department has been instrumental in creating a number of Village Forest Committees (VFC) and Eco Development Committees (EDC), and many clusters of joint forest management initiatives are in place, but no unified inventory is available with the forest department. With this initiative it is proposed that a simple interoperable web application with a drop-down menu could be made available in each district through interoperable mechanism to register the VFCs, EDCs, or any such initiative with the name of the village. Many such VFCs were involved in microfinance activities, with the Forest Department having no near-real-time information on the availability of funds with the VFCs and their operations relating to these funds. The integration of VFC operations on the web-based dedicated repository would allow for close monitoring of such VFCs' activities and accounting procedures. Moreover, such VFCs are first responders, and their support would be a key to sustainable livelihoods or seeking support in the event of any disaster.

The APO 2023–24 was approved by the Steering Committee following extensive discussion on the proposal under different heads of accounts. The Chief Secretary to the Government drew the attention of the Steering Committee to various alien species that have colonized Tamil Nadu and are gradually altering the natural landscape, threatening the security of food, wood, and water. *Prosopis juliflora* and other invasive weeds are an issue, and the Chief Secretary directed to address this in the TN CAMPA proposals.

The APO 2023–24 has included the following proposals to address the issue of various alien species invading the forest areas.

Removal of Invasive alien species under the APO 2023-24					
Sl.No.	Circle	Division	Item	Extent in Ha.	Financial Target (Rs. In Lakhs)
a	MTR	Mudumalai	Removal of <i>Lantana</i> and restoring the area with native species	40	10.03
b	ATR	Pollachi		40	10.03
c	ATR	Udumalpet		40	10.03
d	STR	Hassanur		40	10.03
			Sub-total	160	40.12
e	MTR	Masinagudi	Removal of <i>Senna Spectabilis</i> and restoring the area with native species	20	8.42
f	MTR	Udhagai		20	8.42
g	ATR	Pollachi		15	6.31
h	Dindugal	Dindigul		15	6.31
i	STR	Hassanur		15	6.31
			Sub-total	85	35.76
j	STR	Sathyamangalam	Removal of <i>Prosopis Juliflora</i> and restoring the area with native species	55	21.49
k	MTR	Masinagudi		24	9.38
l	STR	Pollachi		25	9.77
m	STR	Udumalpet		20	7.82
n	Dharmapuri	Dharmapuri		30	11.72
			Sub-total	154	60.18
o	MTR	Udhagai	Removal of wattle and restoring the area with native species	55	24.79
p	MTR	Nilgris		55	24.79
q	Dindigul	Kodaikanal		110	49.68
			Sub-total	220	99.27
		Total		619.00	235.33

Agenda 2: Review of the status of uploading details in the E-Green watch portal in respect of TN CAMPA

The PCCF and CEO provided an explanation of how the e-Green Watch technology is used to efficiently track and evaluate CAMPA's online initiatives in the forestry sector using Google Earth. The Steering Committee was briefed about the developments made in this area by TN CAMPA. The Steering Committee expressed satisfaction with the progress made and further

directed that issues with polygon digitization, including a lack of data availability, be taken up with the central government institutions.

Agenda 3: To approve the annual audited accounts of the State CAMPA for the year 2017-18, 2018-19 and 2019-20.

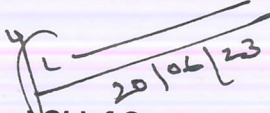
The PCCF and CEO stated that the State CAMPA's accounts from 2017-18 to 2019-20 were audited by a Chartered Accountant enlisted under the panel circulated by the CA&G. A validation audit was also conducted by the Accountant General and a separate audit report was forwarded to the Forest Department for seeking comments. The report of the annual audited accounts of the State CAMPA for the year 2017-18, 2018-19 and 2019-20 was presented before the Steering Committee.

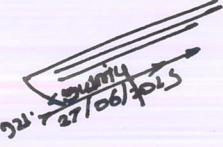
The Steering Committee took Note of the Annual Audited accounts and directed that discrepancy may be sorted out with the help of the Accountant General.

Agenda 4: Discussions on finalization of sitting fee for nominated member of EC as per Compensatory Afforestation Fund Rules (CAF) rules 2018 section 6 (a) (v)

The PCCF and CEO stated that Compensatory Afforestation Fund Rules (CAF) 2018 Section 6 (a) (v) prescribes disbursement of sitting fees and allowances to the nominated members of the State Authority, and it was decided that a State Level Committee (First Class Committee) may decide the sitting fee in line with CAF Rules 2018 Section 6 (a) (v).

The meeting ended with the vote of thanks to the Chair.


Principal Chief Conservator of Forests and
Chief Executive Officer, Member Secretary
SC of Tamil Nadu CAMPA


Chief Secretary to Government of
Tamil Nadu, Chairperson of
SC of Tamil Nadu CAMPA

REVISED ANNUAL PLAN OF OPERATION of TN CAMPA 2023-24

The Government of India, Ministry of Environment, Forests, and Climate Change (National Authority), vide letter No. NA-15/1/2022-NA dated October 26, 2022, has circulated the format for the Annual Plan of Operation to be followed by state CAMPA authorities. Following the format the Annual Plan of Operation of Tamil Nadu for the year 2023-24 is as under:-

1.Part I : Brief History and past performance**a) Brief description of Forests in Tamil Nadu State.**

The forests of Tamil Nadu are known for their ecological diversity and are home to a wide variety of flora and wildlife. The Western Ghats is one of the 36 global biodiversity hotspots with a distinctive bio-geographic region, and the Eastern Ghats of Tamil Nadu also contribute to the vastness of the biodiversity in the state. The state is also endowed with a unique coastline that hosts rich mangroves and associated forest types. The coastal plains, mangroves, and marine eco-systems in the state are protected and managed for their ecological security.

The forests in Tamil Nadu can be classified into 39 forest types. The major forest type groups are: (1) Tropical wet evergreen, (2) Tropical semi evergreen, (3) Tropical moist deciduous, (4) Littoral and swamp, (5) Tropical dry deciduous, (6) Tropical thorn, (7) Tropical dry evergreen, (8) Sub-Tropical Broad-leaved hill and (9) Montane wet temperate.

As per the latest India's State of Forest Report, 2021 (IFSR2021), the forest and tree cover in the state is 30,843.23 sq. km., which is 23.71% of the state's geographic area. IFSR 2021 shows an increase in forest cover of 55.21 sq km when compared to IFSR 2019.

The State of Tamil Nadu recognizes that it is necessary to provide for provisions relating to conservation management and restoration of forests, maintaining ecological security, sustaining cultural and traditional values of forests, facilitating economic needs, and carbon neutrality. The Government of Tamil Nadu, vide G.O. Ms. No. 706, E&F (FR. XI) Dept. dated 12-12-91, directed the user agencies to provide twice as much forest land as was diverted for non-forestry purposes instead of designating an equal amount of land for compensatory afforestation as stipulated under the Forest (Conservation) Act 1980. Since the date of enactment of the Forest Conservation Act, an area of 5197.331 ha of forest land has been diverted for non-forest purposes in 493 cases till date.

The Tamil Nadu Compensatory Afforestation Fund Management and Planning Authority (TN CAMPA) is a statutory Authority framed under the Compensatory Afforestation Fund Act, 2016, and the Compensatory Afforestation Rules, 2018.

TN CAMPA provides an integrated framework for the promotion of compensatory afforestation and regeneration activities as a way of compensating for forest lands diverted

to non-forest uses. The primary mission of TN CAMPA is to regenerate forests and strengthen institutions, including capacity building for forest officials at all levels, using the net present value of diverted forest land with a focus on training at the range level.

The Hon'ble Chief Minister chairs the authority's governing body. The Chief Secretary chairs the Steering Committee, while the PCCF&HOFF is in charge of the Executive Committee. The Authority acts as an institutional entity to ensure that monies are released and used in a timely, effective, and transparent manner as well as to minimize the effects of diverting forest land for non-forest activities.

Past Performance

b. Compensatory Afforestation, other forestry and related schemes (Physical and financial) including catchment area treatment, wildlife management and community development works and activities carried out there in the State in last five years from the State fund, in Tabular form.

As per the approved Annual plan of operation 2018-19

Sl.No	Item of work	Approved Amount	Amount released by GOI	Achievement Financial (Rs. In lakhs)
1	Compensatory Afforestation	82.28		77.822
2	Conservation, Protection, Regeneration and management of existing natural forests	423.53		172.203
3	Conservation, Protection and Management of Wildlife and its habitat within and outside protected areas including the consolidation of the protected areas	227.35		172.000
4	Research, training, capacity building and Environmental Services	92.50		13.500
5	Item works for which the State CAMPA is dissuaded from incurring expenditure	30.00		0.000
6	Evaluation and Monitoring	10.00		0.000
	GRAND TOTAL	865.66	700.00	435.525

Annual plan of operation 2019-20 (as per the proposal) Compensatory Afforestation component

Sl.No	Item of work	Approved Amount	Amount released by GOI	Achievement Financial (Rs. in lakhs)
1	Compensatory Afforestation	-	-	56.48*

*Amount utilized from unspent balance available in the State CAMPA account.

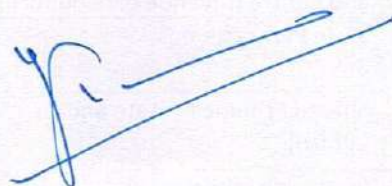
As per the approved Annual plan of operation 2020-21

Sl. No	Sub-Heads (Category wise)	Proposed amount (Rs in lakhs)	Amount released by State Government	Achievement Financial (Rs. in lakhs)
1	Compensatory Afforestation	555.59		0.00
2	Catchment Area Treatment plan	50.00		0.00
3	Integrated Wildlife management plan	0.00		0.00
4	Net Present Value	5587.19		0.00
5	Interest	60.00		0.00
6	Others	409.50		0.00
	TOTAL	6662.28	0.00	0.00

Note: Though the Annual Plan of Operation was approved by the Executive Committee of National Authority, No fund was released and utilized due to discrepancy in the procedures and norms relating to accounting heads.

Annual Plan of Operation 2021-22

The Annual Plan of Operation for the year 2021-22 was not approved due to administrative reasons.



As per the approved Annual plan of operation 2022-23

Sl. No	Sub-Heads (Category wise)	Proposed amount (Rs in lakhs)	Amount released by State Government	Achievement Financial (Rs. in lakhs)
1	Compensatory Afforestation	1228.89	1228.89	590.71
2	Catchment Area Treatment plan	55.00	55.00	55.00
3	Integrated Wildlife management plan	36.00	36.00	36.00
4	Net Present Value	2433.19	2433.19	1894.66
5	Interest	68.89	68.89	18.39
6	Others	0.00	0.00	0.00
	TOTAL	3821.97	3821.97	2594.76

c. Forestry and other related schemes (Physical and Financial) and activities carried out therein in the State in previous years from the fund received under the schemes of the Government in tabular form.

The details of financial achievement for the last three years are as below.

Sl. No.	Year		Type of schemes	No.of Schemes	Expenditure (Rs. in lakhs)
1	2019-20	1.	State Plan Schemes	44	7637.01
		2.	Shared Schemes (State and Centre)	19	5051.92
		3.	Stateplan schemes (revenue expenditure)	42	6096.88
		4.	Shared Schemes between State and Centre (revenue expenditure)	1	1988.00
2	2020-21	1.	State Plan Schemes	36	6174.97
		2.	Shared Schemes (State and Centre)	15	1447.31
		3.	State plan schemes (revenue expenditure)	47	4433.33

Sl. No.	Year		Type of schemes	No. of Schemes	Expenditure (Rs. in lakhs)
		4.	Shared Schemes between State and Centre (revenue expenditure)	1	1606.79
3	2021-22	1.	State Plan Schemes	29	2179.73
		2.	Shared Schemes (State and Centre)	11	726.94
		3	State plan schemes (revenue expenditure)	56	2106.19
		4.	Shared Schemes between State and Centre (revenue expenditure)	1	2041.83

d) Year wise total Forest area diverted in the various district/forst divisions of the State since 1980 in tabular form.

Sl.No.	Year	No. of Cases	Forest land Diverted in Ha.
1	1981	1	20.230
2	1982	3	0.053
3	1983	22	106.292
4	1984	13	65.047
5	1985	10	11.592
6	1986	13	121.4561
7	1987	5	136.368
8	1988	8	43.143
9	1989	9	30.634
10	1990	11	23.765
11	1991	6	26.968
12	1992	5	10.967
13	1993	11	13.381
14	1994	11	2726.430
15	1995	10	18.150
16	1996	2	34.680
17	1997	5	68.250
18	1998	12	125.309

Sl.No.	Year	No. of Cases	Forest land Diverted in Ha.
19	1999	21	140.2719
20	2000	17	117.1129
21	2001	13	148.609
22	2002	16	52.51
23	2003	12	49.265
24	2004	11	98.363
25	2005	17	9.249
26	2006	4	38.833
27	2007	9	56.642
28	2008	17	20.680
29	2009	16	26.830
30	2010	18	21.024
31	2011	15	24.193
32	2012	8	29.063
33	2013	14	36.510
34	2014	12	38.162
35	2015	16	491.091
36	2016	23	65.261
37	2017	14	3.240
38	2018	7	32.7655
39	2019	13	19.439
40	2020	5	24.962
41	2021	9	10.01
42	2022	33	49.995
43	2023	8	10.587
Total		493	5197.331

e) Year wise total Compensatory Afforestation carried out in the State since 1980 in tabular form.

Sl.No.	APO for the year	Compensatory Afforestation done in Ha (up to March 2023)
1	1980 to 2010	2136.432
2	2010-11	241.520
3	2011-12	320.951

4	2012-13	130.875
5	2013-14	166.930
6	2014-15 (Part -I)	84.998
7	2014-15 (Part -II)	85.870
8	2015-16	148.104
9	2016-17	71.259
10.	2017-18	24.400
11.	2018-19	44.640
12.	2019-20	2.190
13	2020-21	0.000
14	2021-22	0.000
15	2022-23	82.570
	TOTAL	3540.739

f) Brief description and abstract of the Monitoring work done by the independent monitor (Third party monitoring) in the State.

The third party monitoring works were assigned to SSFRDT (Society for Social Forestry Research and Development Tamil Nadu) for the CAMPA works carried out up to 2019–20 and are in progress. Since no funds were released during 2020–21 and 2021–22, no work was taken up as such third party monitoring does not arise. The monitoring work for the years 2022–23 will be taken up in 2023–24.

g) Any other important information for consideration relevant for preparing Annual plan of operation.

As per the request vide Principal Chief Conservator of Forests Ref.no. TS5/23625/2021 dated, 03.06.2022, clarification is required to remit the amount available with the State CAMPA PD Account.

The levies such as Compensatory Afforestation, Net Present Value etc., realized from the user agency for the diversion of forest land in respect of Tamil Nadu State from 09.02.2019 to 31.03.2023 has to be reconciled and to be released to TN CAMPA Account.

2. Part II: Activities to be undertaken for compensatory afforestation, additional compensatory afforestation, penal compensatory afforestation, catchment area treatment plan and for any other sitespecific scheme may be used as per site-specific schemes submitted by the State along with the approved proposals for diversion of forest land under the Forest (Conservation) Act, 1980 (69 of 1980) referred to in clause (a) of section 6 of the Act:

a) District /forest division wise details of new Compensatory Afforestation, Catchment area treatment plan works, wildlife management activities to be done as per the conditions imposed under Forest Clearance granted by the Central government under Forest (Conservation) Act, 1980. The abstract details is as below: CA, CATP & IWMP

Sl.No.	Component	Physical	Unit	Financial (Rs in Lakhs)	From Interest (Rs. in Lakhs)
1	Raising CA plantation including Nursery etc.,	82.229	Ha	92.924	0.46
2	Planting of Taller Seedlings	113.820	Ha	453.590	0
3	Planting of dwarf species preferably Medicinal plants.	18.760	Ha	18.923	0
4	Providing Chain link fencing around CA area.	37.940	Ha	222.016	12.92
	Total			787.453	13.38

Sl.No.	Component	Physical	unit	Financial (Rs in Lakhs)
1	Catchment Area Treatment Plan	1	No.	59.80
2.	Integrated Wildlife Management Plan	1	No.	2.00

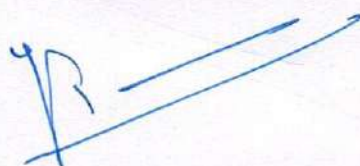
WORKS UNDER OTHERS HEAD OF ACCOUNT
(STIPULATED IN DIVERSION ORDERS)

Sl.No.	Component	Division	Amount (Rs.in lakhs)
1.	Removal of 10.00 ha of Lanatana and invasive Species in Chinnayampatti RF Planting of 20,000 plants of Thirugukalli and Kiluvai in Chinnayampatti RF Construction of 2 check dams; Erection of chain link fence (1.5 Km) in Chinnayampatti RF	Dindigul	111.100
	Total		111.100

b) Details of maintenance works in physical and financial terms proposed to be undertaken in the current financial year in the case of compensatory afforestation, catchment area treatment plan works, wildlife management activities and other such activities undertaken in previous years which need maintenance for its survival and sustainability

The abstract details are as below: CA Maintenance.

Sl.No.	Component	Physical	Unit	Financial (Rs in Lakhs)	From Interest (Rs in Lakhs)
1	I year maintenance	81.37	Ha	49.462	0.000
2	II year maintenance	62.82	Ha	10.368	0.000
3	III year maintenance	47.46	Ha	13.145	10.676
4	IV Year Maintenance	70.64	Ha	14.720	3.380



5	V Year Maintenance	34.03	Ha	1.067	0.000
6	Restocking of older CA Plantation	89.63	Ha	25.604	0.000
Total				114.365	14.056

3. Part III – Activities to be undertaken from the Net present value and interest component referred in rule 5& rule 6.

Non-Site-specific activities to be done from NPV and Interest component.

- a) District / Forest division wise details of activities to be done in the State on specified activities referred to in rule 5 and rule 6

Abstract- 80% of NPV

Sl.No.	Activities	Amount (Rs. In lakhs)
1	Aided Natural Regeneration	470.52
	New plantation - 765.95 ha. (Teak Padugai plantation and Mangrove)	
	Maintenance of older plantation – 584.00 Ha	
2	Improvement of wildlife habitat as prescribed in the approved wildlife management plan/working plan such as 1st year maintenance of invasive species of removed areas, Rescue centre, Extension of Ornithology conservation centre at Kazhuvveli wet land, Retiring rooms for Antipoaching squad, Watch towers, Modernization of check post and to meet water requirements for Wildlife.	1170.33
3	Working Plan Activities	114.73
Total		1755.58

Abstract - 20% of NPV

Sl.No.	Activities	Amount (Rs. in lakhs)
1	Capacity Building/ Awareness Activities for all Divisions	45.00
2	Field Monitoring and evaluation by Monitoring teams	15.000
3	Other Activities at Sivagangai Division (survey and demarcation of CA land and construction of Cairns).	31.47
4.	Overhead Expenditure (Monitoring evaluation by Internal, External third party, Auditing of accounts by CA and CAG)	34.00
Total		125.47

Conservation and Development of Forest and Wildlife Expense from 60% of Interest amount

Sl. No	Component	Amount (Rs. in Lakhs)
1	To offset the incremental amount for Compensatory Afforestation and its Maintenance activities	27.436
2	Joint Forest Management Committee Interoperable Information Registry.	9.140
3	Unified mobile application for improving forest governance in Tamil Nadu.	10.070
Total		46.651

Administrative Expenses from 40% of Interest amount

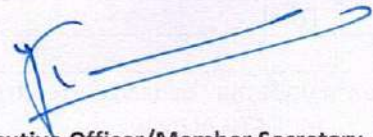
Sl. No	Component	Qty	Amount (Rs. in Lakhs)
1	Wages for Data Entry operator 5 nos on contract basis -12 months at 25 days per month during the year 2023-24.	5	18.00
2	Wages for Accountant - 1 nos on contract basis -12 months at 25 days per month during the year 2023-24.	1	3.00
3	Wages for record assistant - 1 nos on contract basis -12 months at 25 days per month during the year 2023-24.	1	2.00
4	Maintenance and Replacement of peripherals, stationeries and other relevant procurement	LS	15.00
Total			38.00

In order to comply with the directives of the Hon'ble High Court of Madras dated 13.10.2023, an amount of Rs 74.40 ^{needs} to be released by the National Authority to the NTCA for disbursement among eligible beneficiaries for the relocation of Thengumarahada village.

Accordingly, the outlay of the revised APO seeking Rs 42.1712 crores to the TN CAMPA, and additionally, Rs 74.40 crores ~~needs~~ to be released by the National Authority to the NTCA for disbursement among eligible beneficiaries for the relocation of Thengumarahada village is submitted below.

The Brief Outlay of the Revised APO 2023-24

Sl. No	Sub-Heads (Category wise)	Amount available (Rs. In lakhs)	Approved amount (Rs in lakhs)	Revalidation sought in APO 2023-24 (Rs. in lakhs)
1	Compensatory Afforestation	1958.72	901.818	638.18
2	Catchment Area Treatment plan	30.70	59.801	0.00
3	Integrated Wildlife management plan	15.89	2.000	0.00
4	Net Present Value	3569.50	1881.05	488.53
5	Interest	598.05	84.651	50.00
6	Others	1347.10	111.100	0.00
	Total	7519.96	3040.420 (A)	1176.71 (B)
	Total Proposed Amount for the APO 2023-24			(A+B) = 4217.130
7	In compliance of the Hon'ble High Court Order dated 13-10-2023, the amount required to be released by the National Authority to National Tiger Conservation Authority (NTCA) for disbursement among eligible beneficiaries for the Relocation of Thengumarahada village.			7440.00
	TOTAL			7440.00


Chief Executive Officer/Member Secretary
Tamil Nadu CAMPA

Format for Annual Plan of Operation Summary Submission 2023-24

Annual Plan of Operation (APO) for the financial year 2023-24 of Tamil Nadu State CAMPA

1. Date of Receipt:
2. Date of approval of EC of State/UT: 25.10.2023
3. Date of approval of the Steering Committee: 02.11.2023
4. Total Amount/Outlay: 42.171 cr
5. Funds status with the State/UT along with outlay proposed

(Rs. in crores)

S.No	CAMPA Activity	Fund Available with the State/UT as on 01.04.2023	Outlay proposed during current FY
1.	Mandatory Activity		
	CA/PCA/Additional CA 3. 4.	25.9690	15.40
	Catchment Area Treatment Plan	0.1580	0.59*
	Integrated Wildlife Management Plan	0.3070	0.02
	Others		
2.	Net Present Value	41.0803	23.69
3.	Interest	6.4855	1.36
4.	Other Components	13.4710	1.111
	Total	87.4718	42.171*

Note: * Funds may be transferred from 'Others' head, since the User Agency has deposited the fund for CATP Activity.

** Amount proposed including Revalidation

6. Funds released by State Government during the FY

(Rs. in Crores)

Year	Total Outlay of the APO	APO approved by National Authority during current financial year	Fund Released by State Government	Fund Utilised by State Authority
2018-19	865.66	700.00	700.00	435.525
2019-20	0.00	0.00	0.00	56.48**
2020-21	7598.43	6662.28	0.00	0.00
2021-22	0.00	0.00	0.00	0.00
2022-23	6792.09	3822.00	3822.00	2594.76

Note: ** The fund was utilized for Compensatory Afforestation activities from the unspent balance amount available in the PD Account as per Government of India guidelines.

7. Financial outlays/ Budgetary Support under various Schemes (amount spent)

(Rs. in crore)

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure / Provisions	Name of the scheme	Expenditure / Provisions	Name of the scheme	Expenditure/ Provisions	
2020 -21	a. Implementation of Forest Fire Prevention & Management	1.67		Nil	Forest Fire Prevention & Mitigation	Nil	
	b. Integrated Wildlife Management Scheme	3.81		Nil		Nil	
	c. Project Tiger	21.57		Nil		Nil	
	d. Project Elephant	0.00		Nil	Asian Elephant Depredation & its Mitigation Measures	2.12	
2021 -22	a. Implementation of Forest Fire Prevention & Management	Nil		Nil	Forest Fire Prevention & Mitigation	Nil	
	b. Integrated Wildlife Management Scheme	6.05		Nil			
	c. Project Tiger	26.71		Nil			
	d. Project Elephant	2.90		Nil	Asian Elephant Depredation & its Mitigation Measures	0.27	
2022 -23	a. Implementation of Forest Fire Prevention & Management	4.0355			Forest Fire Prevention & Mitigation	1.88	
	b. Integrated Wildlife	2.71		0.36	Nil	Nil	

Year	CSS		CAMPA		State Plan/ Scheme Fund under a relevant head		Any other scheme
	Name of the scheme	Expenditure / Provisions	Name of the scheme	Expenditure / Provisions	Name of the scheme	Expenditure/ Provisions	
	Management Scheme						
	c. Project Tiger	10.20		Nil	Nil	Nil	
	d. Project Elephant	1.92		Nil	Elephant Conservation scheme	1.26	
2023 -24	a. Implementation of Forest Fire Prevention & Management	4.50		Nil	Forest Fire Prevention & Mitigation	APO under Progress	
	b. Integrated Wildlife Management Scheme	18.193		0.02	Nil	Nil	
	c. Project Tiger	61.80		Nil	Nil	Nil	
	d. Project Elephant	30.692		Nil	Elephant Conservation scheme	1.150	

*Provision made in 2023-24. Details to be filled up in Annexure IV

8. Status of Compensatory Afforestation

(Area In Ha.)

Afforestation required as per site specific scheme submitted along with approved proposal for diversion of forest land under FC Act, 1980 till 31.3.2022			Afforestation carried out in the State as per site specific scheme till 2022-23			Afforestation to be carried out 2023-24	Afforestation carried out percentage	Total Balance up to 2024-25
(CA)	(PCA)	(CA+PCA)	(CA)	(PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)	(CA+PCA)
4006.635		4006.635	3616.419		3616.419	132.580	90.26%	390.216

9. Balance afforestation status

(Area in Ha.)

Balance Afforestation required as per FC Act (in ha.)	Balance Afforestation to be completed in Financial Year (in Ha)		
	2023-24	2024-25	2025-26
390.216	132.580	116.108	116.108

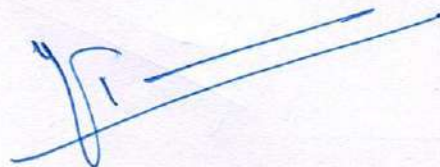
10. Details of APO are as under

(Amount in Rs. Crore and Area in Ha.)

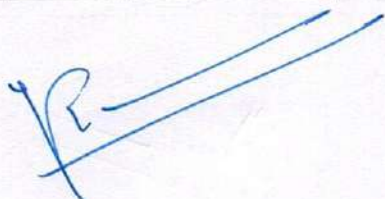
Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
1.	Site-specific activities as per Section 6(a) of the CAF Act, 2016						
	Mandatory Activity	Compensatory Afforestation					
		i. Advance soil work					
		ii. Nursery raising	156.271	1.562	10,802	24-25,51-52	
		iii. New plantation	253.130	5.6886	43,826	25-27,52	
		iv. Maintenance of existing / older plantation	924.526	2.7293	11,053	28-30,53-56	
		Catchment Area Treatment Plan					
		i. Watershed management					
		ii. Plantation to check erosion	5.000	0.598	577	31	
		Integrated wildlife Management Plan					
		i. Habitat management for flora and fauna (Food/cover/water management)	20.000	0.02	193	32	
		ii. Weed removal					
		iii. Human wildlife Conflict management					
		Other (Site Specific activities in accordance with FC proposal) including chain link fencing		6.4797	32,174	28,33,52-53	
		Total site specific activities under CA					
		* Note - Details as per FC proposals as Annexure					
2.	Activity as per Rule 5(2) of CAF Rules, 2018						
	5(2)a	ANR					Working Plan provisions
		i. Advance soil work	Nil	Nil	Nil		
		ii. New plantation	90.95	1.100	10,628	34-36	As per Working plan provision
		iii. Maintenance	574.00	0.979	9,459		
		iv. Nursery raising	663.00	2.626	25,372		

SI. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
	5(2)b	AR					Working Plan provisions
		i. Advance soil work	Nil	Nil			As per Working plan provision
		ii. New plantation	355.75	1.762		57	
		iii. Maintenance	22.00	0.065		57	
		iv. Nursery raising	50.00	0.146		57	
	5(2)c	Silvicultural Operations					Working Plan provisions
		i. Tending operations (Weeding, cleaning, thinning, pruning & climber cutting)	Nil	Nil			
		ii. Any other relevant activities	Nil	Nil			
	5(2)d	Protection of Plantations and forests					
		i. Demarcation of forest boundary	1073.68	0.0218		57	
		ii. Patrolling (hiring of vehicle)	Nil	Nil			
		iii. Purchase of equipment's relevant for patrolling	Nil	Nil			
		iv. Any other relevant activities	Nil	Nil			
	5(2)e	Pest and disease control in forests					
		Site specific measures for controlling pest and disease as per report of Technical Agency	Nil	Nil			
	5(2)f	Forest fire prevention and control operations					
		i. Fire line (creation & maintenance)	Nil	Nil			
		ii. Fire watchers	Nil	Nil			
		iii. Purchase of fire equipment	Nil	Nil			
		iv. Any other relevant activities	Nil	Nil			

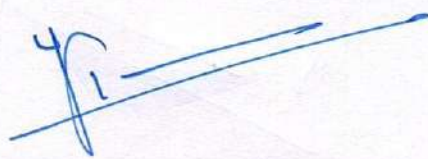
Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
	5(2)g	Soil and moisture conservation works					
		i. Water bodies (Name & size) a. Ponds b. Trenches c. Check dams d. Spur e. Retaining wall/Breast wall	32	3.90	37,681	42-44	As per Working plan provision
		ii. Any other relevant activities		0.05	483		
	5(2)h	Voluntary relocation of villages from protected areas					
		i. Name of village ii. Population iii. No. of eligible families willing iv. Availability of land for relocation (mention in annexure)	Nil	Nil			
	5(2)i	i. Habitat management for flora and Fauna pertaining to a. Food b. Cover c. Water management d. Weed removal	620	2.37	22,734	37-40,58	As per Working plan provision
		ii. Human wildlife conflict management	Nil	Nil			
		iii. Protection activities a. Patrolling b. Prevention of Illicit felling c. Eco-development work in surrounding village to reduce conflict	Nil	Nil			
		iv. Any other relevant activities (Working plan activity & Wetland)	LS	1.90	11,082	44-45,58	As per Working plan provision



Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
5(2)j		Planting and rejuvenation of forest cover on non-forest land falling in wildlife corridors	Nil	Nil			
5(2)k		Establishment, maintenance of animal rescue centre and veterinary treatment facilities for wild animals	2 Nos	4.32	26,570	37,58	Project Elephant – Elephant Rescue & Rehabilitation Centre at Trichy.
5(2)l		Supply of wood saving, cooking appliances and other forest produce saving devices.	Nil	Nil			
5(2)m		Management of biological diversity and biological resource					
		i. Creation of seed stock / Orchards	Nil	Nil			
		ii. Research Plots	Nil	Nil			
		iii. Any other relevant activities	Nil	Nil			
3.	Activities as per Rule 5(3) of the CAF Rule, 2018						
5(3)a		Establishment, Maintenance of modern nurseries					
		i. Detailed estimate of nursery	Nil	Nil			
		ii. Any other relevant activities	Nil	Nil			
5(3)b		Promoting conservation, sustainable use and documentation of biological diversity					
		i. Publicity	Nil	Nil			
		ii. Documentation	Nil	Nil			
		iii. Conference/Workshop	Nil	Nil			



SI. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
	5(3)c	Purchase and maintenance of equipment of devices for communication, information and technology (Details of equipment & devices)					
		i. Wireless	Nil	Nil			
		ii. Phones	Nil	Nil			
		iii. Computers	Nil	Nil			
		iv. Maintenance	LS	0.25		58	
	5(3)d	Construction, up gradation and maintenance of inspection paths, forest roads in forest areas, watch towers, check posts and timber posts					
		i. Details of roads					
		ii. Watch towers	5 Nos	1.00	9,662	40-41,58	
		iii. Check post	4 Nos	0.21	1,932		
		iv. Timber depot	5 Nos	0.16		41	
		v. Any other relevant activities (Forest outpost at coastal area and islands)	3 Nos	0.45	4,348		
	5(3)e	Construction of residential and official buildings (Retiring room for antipoaching squad)	4	1.00	9,662	40-41	Details of existing buildings in last five years furnished below: as Table 1
	5(3)f	Casual engagement of local people or labours to assist regular staff of State Forest Department	Nil	Nil			
	5(3)g	Survey and mapping for APO monitoring	LS	0.3147	Nil	48	



Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
	5(3)h	Independent 11 concurrent monitoring and Third party monitoring and evaluation					
		i. Independent concurrent monitoring	LS	0.075	Nil	49,59	
		ii. Third party monitoring and evaluation	LS	0.48	Nil	49,59	
		iii. Auditing of Accounts by CA & CAG.	LS	0.057	Nil	59	
	5(3)i	Publicity cum awareness programme					
		i. Publicity for common people	45 Nos	0.225	Nil	46	
		ii. Training for staff	45 Nos	0.225	Nil		
	5(3)j	Production and distribution of quality planting material (A detailed plan)	Nil	Nil	Nil		
	5(3)k	Forest certification and development of certification standards by agency	Nil	Nil	Nil		
4.	Activities as per Rule 6(a) of CAF Rules, 2018						
	6(a)i	To offset incremental cost of CA/PCA at increased wage rate		0.274	2647	24-30	
	6(a)ii	To offset increment cost of CAT at increased wage rate	0.00		Nil		
	6(a)iii	To offset incremental cost of IWMP at increased wage rate	0.00		Nil		
	6(a)iv	For disbursement of salary and allowances State CAMPA Authority & staff	0.00		Nil		
	6(a)v	For disbursement of sitting fees and allowances to nominated list of members	0.00		Nil		
	6(a)vi	Activities referred to in sub rule-(2) and (3) of Rule 5	0.00		Nil		

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Sl. No	CAF Act/Rules	Activity	Proposed outlay		Green Employment to be generated (in Man days)	Page No. of the APO	Remarks
			Phy. Target	Fin. Target			
5.	Activities as per Rule 6 (b) of CAF Rules, 2018						
	6(b)i	Management of office establishment State CAMPA CEO with detail					
	6(b)ii	Office equipment including computers and peripherals and its maintenance	LS	0.21		50,60	
	6(b)iii	Hiring of staff cars for the use only for CEO office	Nil	0.15		50,60	
	6(b)iv	Hiring of buildings on lease for office establishment and residences only for CEO	Nil	0.30		60	
	6(b)v	Other contingencies for management of State Authority	LS	0.23		50	
	6(b)vi	Any other activity for management of forests and wildlife with the approval of Steering Committee and included in the APO	LS	0.192		49-50	

Note: Table 1

Name of the scheme	Year	No. of Buildings	Expenditure (Rs in lakhs)
JB building construction	2018-19	10	119.02
	2019-20	26	651.30
	2020-21	2	320.00
	2021-22	29	219.098
	2022-3	77	1200.12
	Total		144

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DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOS
Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme (2022-23)

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Management Project		State Plan		Any other scheme (TBGP)	
		Physical Area in ha.	Financial Rs. in crores	Physical Area in ha.	Financial Rs. in crores	Physical Area in ha.	Financial Rs. in crores	Physical Area in ha.	Financial Rs. in crores	Physical Area in ha.	Financial Rs. in crores
1.	Fire Prevention and control operations	Nil	Nil	4.1838	Nil	Nil	Nil				
2.	Wildlife Management	LS	0.36	11.04	Nil	Nil	Nil	25.9321			
3.	Forest Protection	25500M	2.29	Nil	Nil	Nil	Nil	2.0			
4.	Project Tiger	Nil	Nil	40.82	Nil	Nil	Nil	Nil			
5.	Project Elephant	Nil	Nil	7.74	Nil	Nil	Nil	2.41			
6.	Green India Mission	Nil	Nil	Nil	Nil	Nil	Nil				
7.	Forest Infrastructure	Nil	Nil	Nil	Nil	Nil	Nil			LS	10.14
8.	Vehicles	LS	0.05	Nil	Nil	Nil	Nil			LS	0.07
9.	Office Establishment	LS	0.13	Nil	Nil	Nil	Nil			LS	0.395
10.	Hiring of buildings	Nil	Nil	Nil	Nil	Nil	Nil	0.5			

Note *Since many activities are involved in the scheme is not possible to calculate the Physical target in Ha.

DETAILS OF FINANCIAL OUTLAY FOR INTEGRATED APOS

Physical Activities and Financial Targets under APOs of CSS, State Plan, CAMPA & any other scheme

2023-24* expected

S. No	Activities	CAMPA		CSS (Centrally Sponsored Schemes)		External Aided Project		State Plan		Any other scheme	
		Physical Area in ha.	Financial Rs. in crores	Physical Area in ha.	Financial Rs. in crores	Physical Area in ha.	Financial Rs. in crores	Physical Area in ha.	Financial Rs. in crores	Physical Area in ha.	Financial Rs. in crores
1.	Fire Prevention and control operations	Nil	Nil		4.5**	Nil	Nil				
2.	Integrated Wildlife Management	20.00	0.02		18.193	Nil	Nil				
3.	Forest Protection	LS	2.20		Nil	Nil	Nil				
4.	Project Tiger*	Nil	Nil		61.800	Nil	Nil		2.2**		
5.	Project Elephant*	Nil	Nil		30.692	Nil	Nil		Nil		
6.	Green India Mission	Nil	Nil			Nil	Nil		1.15028		
7.	Forest Infrastructure	LS	2.75	Nil	Nil	Nil	Nil		2.194		
8.	Vehicles	LS	0.20	Nil	Nil	Nil	Nil				
9.	Office Establishment	LS	0.38	Nil	Nil	Nil	Nil				
10.	Hiring of buildings	Nil	Nil	Nil	Nil	Nil	Nil				
11.	TBGP Scheme**										

Note *Since many activities are involved in the scheme is not possible to calculate the Physical target in Ha.

** Rs.137.00 Crores for the year 2023-24 has been proposed and awaiting for High level Steering Committee approval

Annexure - III

TABLE 1: Mandatory Activities-Compensatory (CA) / Penal Compensatory Afforestation (PCA)

Sl.No	Name of Circle	Name of Division	FC Proposal Details		CA Area as per FC proposal			CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)
			Project Name / Details	Area (in Ha.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)		
													Physical (in Ha.)	
I. Raising of Compensatory Afforestation														
1	Salem	Namakkal	(Advanced nursery raising in (1st year work))	5.42	CA land identified in S.F No.324/62 in Mangalapuram Village of Rasipuram Taluk in Namakkal District.	50.85	0.00	0	5.65	6.53	50.85	45.2	0.00	
2	Salem	Namakkal	(Advanced nursery raising in (1st year work))	11.92	CA land identified in S.F No.324/62 in Mangalapuram Village of Rasipuram Taluk in Namakkal District.	108.38	0.00	0	12.15	14.05	108.38	96.23	0.00	
3			Division of Forest Land for four laning of NH-47-B in Nagercoil to Kavalikinaru (Therkumalai West RF) - 0.88 Ha.											
(a)	SMTR	Ramanadhapuram	Raising of taller seedlings (30x45cm)	30	i) Rameshwaram RF - 22 Ha. (Thangachimadam) N: 9.28605 E: 79.23773 ii) Sayakudi Mariyur RF - 8 Ha. Mariyur Nursery N: 9.143141 E: 78.548164				30	15.39			0.00	
4			Erection of 11 KV Feeder (HT) EB Post from Ayyur to Pukkuzhi village across kangukuli RF and Thirukonam RF											
a	Trichy	Ariyalur	For Raising Compensatory Afforestation Plantation at Vanganam RF During 2023-24	0.0768	Vanganam RF	0.296	-	-	0.15	0.592	-	-	0.00	
5			Division of 0.1925 ha of Forest Land in Maharajapuram RF of Thanjavur division for Construction of foot bridge for creation of additional source with pump house at Ayyanallur-FP/TNWATER/142613/2021											
a	Trichy	Thanjavur	Raising Advance Teak Nursery for Teak Planting under Compensatory Afforestation in Kumbakonam Range of Thanjavur Division	0.386	Inside Maharajapuram RF N11.06334° E079.40075°	2.96	-	-	0.386	2.96	-	-	0.4	
b	Trichy	Thanjavur	Raising Teak Plantation under Compensatory Afforestation in Kumbakonam Range of Thanjavur Division	0.386	Inside Maharajapuram RF N11.07185° E079.40819° N11.07171° E079.40856° N11.07152° E079.40918° N11.07118° E079.40876°	2.44	-	-	0.386	2.44	-	-	0.06	
6			An area of 3.85 Ha was diverted to TANGEDCO for erection of 230 KV DC transmission line through Thirutheri RF.											
a	Chennai	Chengal pattu	Raising Nursery in Appur RF	7.7	N12.79154 E079.98302 N.12.79208 E079.98312 N12.79297 E079.98352	16.820	0	0.000	7.7	11.688			0.00	
7			An area of 0.28 Ha was diverted to Highway Department for laying and periodical maintenance of Sembakkam Road through kattur RF.											
a	Chennai	Chengal pattu	Raising Nursery in Kattur RF	0.56	N12.707766 E80.114491 N.12.707249 E80.114263 N12.707218 E80.115211	12.640			0.56	0.850			0.00	

Sl.No	Name of Circle	Name of Division	FC Proposal Details		CA Area as per FC proposal		CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)
			Project Name / Details	Area (In Ha.) (KML file)	Location	Fin (In lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	
8			For compensatory afforestation in degraded forest area based on GOI, MOEF & CC, Integrated Regional Office Chennai F.No.4-TNB078/2022-CHN /1019 Stage -II Approval letter dated 21.09.2022. for M/s. Reliance Jio Infocom Limited, Cheenal 6 and G.O. (Ms) No. 179, ECC and F (Fr. 10) dept. dated 17.10.2022. Planting work will be taken during 23-24										
a	Villupuram	Villupuram	Raising Nursery	1.08		0.21	1.08	0.00	1.060	0.21	0	0	0.00
9			Proposal for diversion of 11.8726 ha of forest land in Thamarajakkam Reserve Forest land and Palavakkam Reserve Forest of Tiruvallur Forest Division for erection of 400 Kv EHT line from Thervaikandigai, 400 Kv SS to common point of Thervaikandigai 400 Kv SS & Korattur 400 Kv SS in Chennai Region										
a	Chennai	Thiruvallur	Raising Nursery	24.00	N 13.35575, E 079.937340	35.160	0	0.000	24.000	35.16	0	0.000	0.00
10			The Conveyor Pipeline crossing Korampallam canal in Mullakadu RF of Thoothukudi Range -0.17688 ha.										
a	KMTR	Thoothukudi	Raising Nursery and Planting 30x45 seedlings in Srivaikundam Range	0.177	N 8.702215 E 77.879597	6.092	0	0.000	0.177	2.890	0	0.000	0.00
11			Installation of Solar Powered Aviation Obstruction Lights at the peak of Vallanadu Hills Vagaikulam, Thoothukudi - 01 Ha.										
b	KMTR	Thoothukudi	Raising Nursery and Planting (30x45 Seedlings) in Srivaikundam Range	0.010	N 8.70244 E 77.879655	0.329	0	0.000	0.010	0.164	0.000	0.000	0.00
								Sub total	82.229	92.924			0.480

II. Planting of Seedlings in CA land/Degraded Forest

I) Diversion of 9.12Ha of Forest Land in Vellore and Dharmapuri Districts in Tamil Nadu for Construction of 800KV HVDC transmission line from Raigarh to Pugalur in favour of Power Grid Corporation of India Ltd. Dharmapuri-6.36 (Kalappambadi RF) Vellore-2.76 / 9.12													
1													
a	Dharmapuri	Dharmapuri	Planting the taller seedlings @ 500Nos. per ha. for 12.75ha.	12.75	Kalappambadi RF (12.074869, 77.929231)	72.741	0	0.000	12.75	72.741	12.75	0.000	0.000
b	Dharmapuri	Dharma puri	Water supply arrangements to the planted seedlings including digging bore well, overhead tank with pump room, pressure pumps and pipe line arrangements with Solar energized power system etc.,	12.75	Kalappambadi RF (12.074869, 77.929231)	20.000	0	0.000	0	20.000	12.75	0.000	0.00
c	Dharmapuri	Dharma puri	Providing drip irrigation system for the planted seedlings @ Rs.1.00 lakh per ha. with all accessories.	12.75	Kalappambadi RF (12.074869, 77.929231)	12.750	0	0.000	0	12.750	12.75	0.000	0.00
d	Dharmapuri	Dharma puri	Engaging protection mazzdoor. 2Nos for 5 years.-(2Nos.x 25days per month x 60 months =3000 mandays)	12.75	Kalappambadi RF (12.074869, 77.929231)	9.795	0	0.000	0	3.140	12.75	6.655	0.00

Sl.No	Name of Circle	Name of Division	FC Proposal Details Project Name / Details	CA Area as per FC proposal		CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)
				Area (in Ha.)	Location (KML file)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	
2			Diversion of Forest Land for four laning of NH-47-B in Nagercoil to Kavalikinaru (Therkumalai West RF) - 0.88 Ha.									
a	SMTR	Ramanathapuram	Plantations in degraded forests area in Ramanathapuram Forest Division with Carnatic Umbrella Thorn species and other NTFP species	30	i) Rameshwaram RF - 22 Ha. N: 9.247190 E: 79.319290 N: 9.250560 E: 79.323010 N: 9.247368 E: 79.325772 N: 9.244980 E: 79.323520 ii) Sayalkudi Mariyur RF - 8 Ha. N: 9.161520 E: 78.637560 N: 9.162000 E: 78.636315 N: 9.162009 E: 78.636848 N: 9.161430 E: 78.634390			30	51.73344			0.00
3			Diversion of 9.12 ha of forest land in Dharmapuri (6.36 ha) and Vellore (2.76ha.) Forest Divisions forests areas for construction of 800 KV-HVDC transmission line from Raigarh to Pugalur in favour of Assistant General Manager, Power Grid Corporation of India Ltd., Bangalore under Forest (Conservation) Act, 1980									
a	Vellore	Vellore	(Raising Nursery and Planting Operation 5520 Nos)	5.52	N13.016064 E78.924032	0	0	5.52	8.500	5.52	17.48865	0.00
4			Diversion of 5.382 ha of forest land in Vellore Forest Division for construction of 400 KV-D/C Pugalur Tiruvalem transmission line in Favour of Deputy General Manager, Power Grid Corporation of India Ltd., Tiruvalem, Vellore District under Forest (Conservation) Act, 1980									
a	Vellore	Vellore	(Raising Nursery and Planting Operation 10762 Nos)	10.74	N12.991519 E79.360346	0	0	10.74	19.886	10.74	141.35077	0.00
5			Diversion of Forest Land 5.42 Ha in Mahimandalan RF of Vellore Forest division for Construction of 4-Lane Bangalore - Chennai Expressway by National Highways Authority of India under Forest (Conservation) Act, 1980									
a	Vellore	Vellore	(Raising Nursery and Planting Operation 10840 Nos)	10.84	N12.991752 E79.360057	0	0	10.84	21.478	10.84	53.74377	0.00

Sl.No	Name of Circle	Name of Division	FC Proposal Details		CA Area as per FC proposal		CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)
			Project Name / Details	Area (in Ha.) (KML file)	Location	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Physical (in Ha.)	Fin (in lakhs)		
6		Division of 0.845 Ha of Forest land in Alangayam RF for widening and improvement of Polur-Jamunamarathur-Alangayam- Vaniyambadi Road - Km 58/6 to 61/2 with paved shoulders (SH 215) of Alangayam Range of Tirupattur Forest Division under Forest (Conservation) Act 1980											
a	Vellore	Thirupathur	(Raising Nursery and Planting Operation 1690 Nos)	1.69	N 12.51316, E 78.67873	36.56112	0	0	1.69	11.29189	1.69	25.26923	0.00
7		Division of 4.47 ha of forest land in Andiyappanur Reserve Forest of Tirupattur Forest Division in Vellore District for establishment of 33/11 KV new substation in Pungampattu nadu village of Tirupattur Range of Tirupattur Forest Division under Forest (Conservation) Act 1980											
b	Vellore	Thirupathur	(Raising Nursery and Planting Operation 8940 Nos)	8.94	N 12.568791, E 78.771430	57.74029	0	0	8.94	26.20811	8.94	31.53218	0.00
8		Division of 3.85 Ha of Forest land diversion of Thriutheri RF erection of 230 KV DC transmission line from Cuddalur to Veerapuram											
a	Chennai	Chengalpattu	Planting in Appur RF	7.7	N12.79154 E079.98302 N.12.79208 E079.98312	16.820	0	0.000	7.7	48.957	0	0.000	0.000
b	Chennai	Chengalpattu	Planting in Kattur RF	0.56	N12.707766 E80.114491 N.12.707249 E80.114263	12.640	0	0.000	0.56	3.560	0	0.000	0.000
9		For compensatory afforestation in degraded forest area based on GOI, MOEF & CC, Integrated Regional Office Chennai F.No.4-TNB088/2022-CHN /1357 Stage-II Approval letter dated 16.12.2022. for TANGEDCO and G.O. (Ms) No. 7, ECC and F (Fr. 10) dept. dated 02.01.2023. Planting work will be taken during 23-24											
a	Villupuram	Villupuram	Planting of Seedlings	1.080	N11.800688 E78.809493 N11.801551 E78.809604				1.080	2.864	0	0.000	0.000
10		Proposal for diversion of 11.8726 ha of forest land in Thamarapakkam Reserve Forest land and Palavakkam Reserve Forest of Tiruvallur Forest Division for erection of 400 Kv EHT line from Thervalkandigai, 400 Kv SS to common point of Thervalkandigai 400 Kv SS Manali, 400 Kv SS & Korattur 400 Kv SS in Chennai Region											
a	Chennai	Tiruvallur	Planting	24.00	N13.35575, E0 79.937341	150.480	0	0.000	24	150.48	0	0.000	0.000
								Sub-total	113.820	453.590			0.000

III. Planting of Dwarf Species/ Medicinal Plants under Transmission line

1		I) Diversion of 9.12Ha of Forest Land in Vellore and Dharmapuri Districts in Tamil Nadu for Construction of 800kV HVDC transmission line from Raigarh to Pugalar in favour of Power Grid Corporation of India Ltd. Dharmapuri-6.36 (Kalappampadi RF) Vellore-2.76 / 9.12											
a	Dharmapuri	Dharma puri	Medicinal Plants / Dwarf Species	6.36	Kalappambadi RF (12.074869, 77.929231)	17.585	0	0.730	6.36	6.523	6.36	10.332	0.000
2		II) Diversion of forest land to the extent 12.40 ha in Nathahalli Reserve Forest (1.55 ha) of Dharmapuri Range and Noolhalli and Reddihalli Reserved Forest (10.85 ha) Dharmapuri Range of Dharmapuri Forest Division for laying of 765 KV S/C (Single circuit) Transmission line between Nagappattinam to Dharmapuri in favour of Chief Manager, Power Grid Corporation of India Ltd., Bangalore											
a	Dharma puri	Dharmapuri	Medicinal Plants / Dwarf Species	12.4	Thoppur RF (11.969369, 78.051890)	20.46	0	1.424	12.4	12.400	12.4	6.636	0.000
								Sub-total	18.760	18.923			0.000

Sl.No	Name of Circle	Name of Division	FC Proposal Details		CA Area as per FC proposal			CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)
			Project Name / Details	Area (in Ha.) (KML file)	Location	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	
IV. Chain link fencing														
Division of 9.12Ha of Forest Land in Vellore and Dharmapuri Districts in Tamil Nadu for Construction of 800kV HVDC transmission line from Raigarh to Pugalar in favour of Power Grid Corporation of India Ltd.Dharmapuri-6.36 (Kalappampadi RF)														
1		Dharmapuri	Chain link fencing around plantation to prevent biotic pressure	12.75	Kalappambadi RF (12.074869, 77.929231)	30.600	0	0.000	12.75	42.416	12.75	0.000	11.82	
Division of forest land to the extent 12.40 ha in Nathahalli Reserve Forest (1.55 ha) of Dharmapuri Range and Noolhali and Reddihalli Reserved Forest (10.85 ha) Dharmapuri Range of Dharmapuri Forest Division for laying of 765 KV S/C (Single circuit) Transmission line between Nagapattinam to Dharmapuri in favour of Chief Manager, Power Grid Corporation of India Ltd., Bangalore														
a		Dharmapuri	Chain link fencing around plantation	24.8	Thoppur RF (11.969369, 78.051890)	58.032	0	0.000	24.8	58.032	24.8	0.000	0.000	
For diversion of 5.62 Ha. Bit.1 for mining by TAMIN in Palamalai RF														
a	Salem	Salem	Fencing of safety zone in TAMIN lease held area in Palamalai RF in Mettur Range - 1248M pheriperical area - 3744 M2@Rs.1500.00/m2	5.62	Palamalai RF N11.462335 E077.464119	-	-	-	1248M X 3M = 3744 M2	56.160	-	-	0.000	
Division of 0.1925 ha of Forest Land in Maharajapuram RF of Thanjavur division for construction of foot bridge for creation of additional source with pump house at Ayyanallur- FP/TN/WATER/142613/2021														
a	Trichy	Thanjavur	Providing Chain link fencing at Maharajapuram RF Compensatory Afforestation planting site in Kumbakonam Range	0.386	Inside Maharajapuram RF N11.07185° E079.40819° N11.07171° E079.40858° N11.07152° E079.40918° N11.07118° E079.40876°	3.20	-	-	0.386	3.20	-	-	1.1	
An area of 0.782 Ha was diverted to for widening and strengthening of Thirukazhukundram Bypass through Oragadam RF.														
a	Chennai	Chengalpattu	Chain Link fencing along the boundary of oragadam RF for 1800 RM	0.78	N12.36011 E80.08006 N.12.62775 E80.08048 N.12.62676 E80.07843 N.12.62658 E80.07161	94.20	-	-	-	62.21	-	-	0.000	
										Sub-total	37.94	222.02	12.92	
Works Proposed under Compensatory Afforestation for Previous Years Maintenance														
I. 1st Year Maintenance														
1	Salem	Salem	Upgradation of the road Erumapalayam Pannankadu to Jengumalai Village (4.8 Ha. Diverted Area) year maintenance of Kurichi CA and Kurichi RF CA Plantation	9.60	Kurichi A Block in Valapady Range. N11.738221 E078.427939	-	-	-	9.6	2.112	-	-	0.000	
2	Salem	Salem	Diversion of 16.72 ha. of forest land in Elikaradu Bit II and Elikaradu Bit-II Additional in Palamalai RF quarrying of Black Granite (16.72 Ha.) in Mettur Range year maintenance of safety zone afforestation along the boundary of the diverted fores area in Palamalai RF	16.72	Palamalai RF in Mettur Range N11.767428 E077.785811	-	-	-	16.72	4.400	-	-	0.000	
3	Salem	Salem	Diversion of 16.72 ha. of forest land in Elikaradu Bit II and Elikaradu Bit-II Additional in Palamalai RF quarrying of Black Granite (16.72 Ha.) in Mettur Range year maintenance of afforestation on degraded forest land 1.5 times of the safety zone area	16.72	Palamalai RF in Mettur Range N11.729255 E078.765656	-	-	-	16.72	6.600	-	-	0.000	

Sl.No	Name of Circle	Name of Division	FC Proposal Details		CA Area as per FC proposal			CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)
			Project Name / Details	Area (in Ha.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)		
4	Salem	Salem	For Establishment of Govt. Medical College, Udagamandalam, Nilgiris District (Nilgiris Forest Division) (10.12 Ha Diverted Land) 1 year maintenance of Kurichi CA and Vellalagundam RF in Valapady Range	20.24	Kurichi CA N11.74416 E078.428915 and Vellalagundam RF N11.603307 E078.335776		-	-	20.24	5.870	-	-	0.000	
5	Villupuram	Cuddalore	1st Year Maintenance and Replacement of casualties in Sathyavadi RF	0.63	N11.439159 E79.301435		4.675		0.63	4.675			0.000	
6	Villupuram	Cuddalore	1st Year Maintenance and Replacement of casualties	3.24	N11.446605 E78.988812		4.675		3.24	4.675			0.000	
7	Chennai	Chengalpatu	1st year maintenance Oragadam RF	0.762	N12.622893 E080.06021 N12.32797 E080.05992 N12.62793 E080.05946		93.830	0.000	0.762	2.544			0.000	
8	Villupuram	Villupuram	1st Year Maintenance and Replacement of casualties	3.500	N11.68951 E78.82348 N11.68887 E78.82059 N11.69132 E78.82117 N11.69017 E78.82361		7.43451	12.029	3.500	7.43451			0.000	
9	Trichy	Naganapattinam	1st Year Maintenance of 2022-23 replanting in Kodyampalayam CAMPA land in near Pudukattinam RF in Sirkali Range (7.825 Ha) (S.No.24) Casuarina Plantation)	7.825	Surrendered vide this office Ref.No.1950/2020/P, Dated.03.03.2023		-	-	7.825	10.885			0.000	
10	Trichy	Naganapattinam	1st Year Maintenance of 2022-23 replanting in Kodyampalayam CAMPA land in near Pudukattinam RF in Sirkali Range (2.115 Ha) (S.No.34/4) (Mangrove Plantation)	2.115	GPS Coordinates 79.8175556, 11.3763056		-	-	2.115	0.266			0.000	
II. 2nd year Maintenance													0	
1	Dindigul	Dindigul	Second year maintenance of work of plantation raised during 2017-28, (20 Ha in Piliyalmatham RF of Ayyalur Range 20 Ha in Perumalai RF of alagar Kovil Range 20 Ha in Karanthamalai RF in Natham Range) (Rs. 9500/- per Ha)	60	1. Piliyalmatham RF (N 10.434461 E 78.297993) 2. Perumalai RF (N 10.182816 E 78.143061) 3. Karanthamalai RF (N 10.352245 E 78.18423)		5.700	0.000	60	5.700	0	0.000	0.000	
2	Dindigul	Kodaikanal	Second year maintenance work in taller seedlings plantations in the compensatory land about 0.6 Ha adjacent to Amburuvil RF of Devaithanapathy range	0.6	10.131247 77.467034 10.131365 77.467668 10.130688* 77.467937 10.130484 77.467198*		0.14782	0.000	0.6	0.148	0	0.000	0.000	
3	Chennai	Thiruvallur	Second year maintenance	2.22	N13.355575 E079.937340		4.520	0.000	2.22	4.520	0	0.000	0.000	
Sub-total										81.372	49.46161	0	0.000	0.000
										62.82	10.36782	0	0.000	0.000

Sl.No	Name of Circle	Name of Division	FC Proposal Details		CA Area as per FC proposal			CA Executed		CA Proposed for current Financial year		Remaining CA		Interest Amount to offset incremental cost of CA / PCA (in lakhs)
			Project Name / Details	Area (in Ha.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)		
III. 3rd year maintenance														
1	Dharmapuri	Dharmapuri	Third year maintenance	24.8	Thoppur RF (11.969369, 78.051890)	0.653	24.8	23.684	24.8	6.797	0	0.000	6.144	
2	Dharmapuri	Dharmapuri	Third year maintenance	12.4	Thoppur RF (11.969369, 78.051890)	0.338	12.84	0.000	12.84	4.870	0	0.000	4.532	
3	Dindigul	Kodaikanal	Third year maintenance of seedlings planted in CA land adjacent to Adukkam RF about 9.14 Ha. in Kodaikanal Range	9.14	10.247965° 77.544259° 10.246353° 77.545366° 10.244409° 77.542857° 10.245680° 77.540894°	1.190	0	0.000	9.14	1.190	0	0.000	0.000	
4	Dindigul	Kodaikanal	Third year maintenance of seedlings planted in CA land adjacent to Arunkanal RF about 0.68 Ha. in Parumpallem Range	0.68	10.295334° 77.621586° 10.294653° 77.621507° 10.294831° 77.622463° 10.295404° 77.622413°	0.288	0	0.000	0.68	0.288	0	0.000	0.000	
							Sub-total	47.46	13.14515	10.676				
IV. 4th year Maintenance														
1	Dharmapuri	Dharmapuri	Fourth year Maintenance	22	Pattukonampally RF (11.862278, 78.370319)	0.620	22	0.000	22	4.000	22	0.000	3.380	
1	Salem	Salem	For laying of 765 KV D/C transmission line Nagapatnam to Dharmapuri (Salem) Power Grid Corporation of India Ltd., (6.70 Ha Diverted Land) 4th year maintenance in Karungaradu RF in Valapady Range	13.4	Karungaradu RF in Valapady Range N11.646106 E078.436163	-	-	-	13.4	2.950	-	-	0.000	
2	Salem	Salem	For mining lease in favour of TANMAG (35.00 Ha) 4th year maintenance of Kurumbapatti RF plantation	35	Kurumbapatti RF N11.756032 E078.151876	-	35	-	35	7.700	-	-	0.000	
3	STR	Erode	4th year maintenance of Compensatory Afforestation Plantation in Erode Range (Chennimalai) for 0.12 ha	0.12	N11.160378° E77.598339°	0.0699	0.12	-	0.12	0.0699	-	-	0.000	
							Sub-total	70.52	14.7199	3.38				
V. 5th year Maintenance														
1	Salem	Salem	Providing water supply CWSS to 179 habitation in Macheri Union. - 5th year maintenance of Konur RF Plantation in Mettur Range	1.00	Konur RF in Mettur Range N11.856594 E077.860553	-	1	-	1.00	0.220	-	-	0.000	
2	Chennai	Thiruvallur	5th year maintenance of planted seedlings Mambakkam, Compensatory Afforestation land Kakkalur Compensatory Afforestation land 5th year maintenance of planted seedlings Nedungal Compensatory Afforestation land	33.03	Mambakkam CA land N13.14781, N.13.26028 E079.56866- N13.24612, E079.48113	0.847	-	-	33.03	0.847	0	0.000	0.000	
							Sub-total	34.03	1.067	0.000				
VI. Restocking														
1	KMTR	Thoothukudi	Additional maintenance of 2013-14 CAMP A Plantation in Tiruchendur range (88.00 ha)	88.00	N 8.554139 E 78.044361	77.00	88	53.488	88.0000	23.512	0.000	0.000	0.000	
2	KMTR	Thoothukudi	Additional maintenance of 2014-15 CAMP A Plantation in Srivalkundam range (1.63 ha)	1.63	N 8.73190 E 77.87019	3.33	1.63	1.238	1.6300	2.092	0.000	0.000	0.000	
							Sub-total	89.63	25.604	0.000	0.000	0.000	0.000	

TABLE 2: Mandatory Activity -Catchment Area Treatment Plan														
Sl. No	Name of Circle	Name of Division	FC Proposal Details		CAT Area as per FC proposal			CAT Executed		CAT Proposed for current Financial year		Remaining CAT		Interest Amount to offset incremental cost of CAT (in lakhs)
			Project Name / Details	CAT Activities (in Ha. / No.)	Location	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	
1			Desilting of Srivaikundam Anicut in Srivaikundam. (Catchment Area Treatment Plan was sent by this office ref.no.D/3976/2011/P dated.24.11.2022 to PCCF, Chennai.)		11	Not applicable	156.022	0	0	4.00	59.801	6.000	96.221	0.00
a	KMTR	Thoothu kudi	Raising Nursery and Planting (30x45 Seedlings) in Srivaikundam Range (Catchment Treatment Plan- Desilting in Srivaikundam Anaikuttu)			N 8.732105 E 77.869450				5000 Nos	32.000			0.00
b	KMTR	Thoothu kudi	Training to School students and local people regarding establishment of kitchen gardens and establishment of small nurseries in schools.			--				5	10.000			0.00
c	KMTR	Thoothu kudi	Improvement and renovation works in Lingampatti Central Nursery, Kovilpatti.			N 9.189318 E 77.934707				Ls	7.801			0.00
d	KMTR	Thoothu kudi	Documentation, awareness generation including making short videos and documentaries.			--				Ls	10.000			0.00
			Grand Total								59.801			0.00

TABLE 3: Mandatory Activity : Integrated Wildlife Management Plan (IWMP)													
S.No	Name of Circle	Name of Division	FC Proposal Details	IWMP Area as per FC proposal			IWMP Executed		IWMP Proposed for current Financial year		Remaining IWMP		Interest Amount to offset incremental cost of IWMP (in lakhs)
				IWMP Activities (in Ha.)	Location	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)		
1	Dharmapuri	Hosur	Project Name / Details Diversion of 9.1904ha of forest land in Thally RF for laying of 765 kv S/C transmission line between Dharmapuri (Salem) to Madhugiri	20.00	Providing Hanging Solar fence at Jawalagiri RF N12.468579 E77.660082	2.00	-	-	2.00	-	-	0.00	
									Total			2.00	0.00

TABLE 4: Mandatory Activity - Other Component

Sl. No	Name of Circle	Name of Division	FC Proposal Details		Others Area as per FC proposal			Others Executed		Others Proposed for current Financial year		Remaining Others		Interest Amount to offset incremental cost of Other Components (in lakhs)
			Project Name / Details	Others Activities (in Ha.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)	Physical (in Ha.)	Fin (in lakhs)		
1 Extension of Natham - Thuvankurichi Road (NH-785 Extension)														
a	Dindigul	Dindigul	Raising Thirugalkali plantation (Planting 2000 Nos/Ha i.e., 5 x 2000 = 10000 Nos.) at Chinnayampatti RF of Natham Range.	5.00 Ha.	N 10.327351 E. 078.323722	19.1500	--	--	5.00 Ha.	19.1500	--	--	--	--
b	Dindigul	Dindigul	Raising Kiluvai plantation (Planting 2000 Nos/Ha i.e., 5 x 2000 = 10000 Nos.) at Chinnayampatti RF of Natham Range.	5.00 Ha.	N 10.33021 E 078.310621	19.3600	--	--	5.00 Ha.	19.3600	--	--	--	0.00
c	Dindigul	Dindigul	Raising suitable seedling Nursery at Chinnayampatti RF of Natham Range.	900 Seedlings	N 10.322746 E 078.312691	0.9720	--	--	900 Seedlings	0.9720	--	--	--	0.00
d	Dindigul	Dindigul	Raising plantation at Chinnayampatti RF of Natham Range.	850 Seedlings	N 10.327754 E 078.307548	13.5150	--	--	850 Seedlings	13.5150	--	--	--	0.00
e	Dindigul	Dindigul	Removal of lantana and invasive alien species in heavy growth Chinnayampatti RF of Natham Range.	10.00 Ha.	N 10.331745 E. 078.314496	4.6025	--	--	10.00 Ha.	4.6025	--	--	--	0.00
f	Dindigul	Dindigul	Construction of Check dam	2 Nos.	1) 10.327351 078.323722 2) 10.330205 078.31055	10.00	--	--	2 Nos.	10.00	--	--	--	0.00
g	Dindigul	Dindigul	Erection of Chain Link fencing.	1.50 Kms.	10.327530 078.308100	37.50	--	--	1.50 Kms.	37.50	--	--	--	0.00
h	Dindigul	Dindigul	Erection of Sign Board (Appropriate sign boards, no-horn boards, no-high-beam boards and speed limit boards).	LS	Not applicable	1.00	--	--	LS	1.00	--	--	--	0.00
i	Dindigul	Dindigul	Cost of Scientific study - Sanctuary proposed	LS	Not applicable	5.00	--	--	LS	5.00	--	--	--	0.00
Grand Total										111.100				0.00

TABLE 6: Net Present Value and Interest : ANR									
Sl. No	Name of Circle	Name of Division	ANR Target as per Working Plan for Current Year	Plantation under NPV		Others Schemes		Interest amount to offset incremental cost of ANR	
				Physical (in Ha.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha.)		Fin (in lakhs)
1	Trichy	Thanjavur	Raising new Mangrove Plantation in Coastal Reserved Forests in Pattukkottai Range of Thanjavur division.	100	Pattukkottai Range N10.22288° E079.26663° N10.32470° E079.39448° N10.31325° E079.37865°	37.62	-	0.00	
2	Trichy	Thanjavur	Creation of smart forest plantation using Artificial Intelligence	LS	Kumbakonam Range N11.069174° E079.406369°	50.00	-	0.00	
3	Trichy	Thanjavur	Raising new Padugai teak plantations along the river/canal banks for bank stabilization and afforestation	500	Thanjavur, Kumbakonam Ranges N10.840367° E079.102135° N11.103818° E079.428566° N11.103939° E079.428609°	200.00	-	0.00	
4	SMTR	Ramnad WL	Raising mangrove palntation	60	Ramanathapuram Range N: 9.576067 E: 78.92328 N: 9.565282 E: 78.921123 Keelakarai Range N: 9.268703 E: 78.25648 Thoothukudi Range N: 8.66396 E: 78.106048 Ramnad Range N: 9.647704 E: 78.944449 N: 9.568334 E: 78.92222 N: 9.631313 E: 78.959503 N: 9.632797 E: 78.952850	24.00	-	0.00	
5	SMTR	Ramnad WL	Maintenance of Mangrove Plantation	60		15.00	-	0.00	
6	AAZP	WLW Chennai	Restoration of grasslands for Blackbuck in Guindy National Park by removal of invasive species (lantana) - Guindy National Park, Chennai	20	N 13.002699° , E 80.229994°	33.00	-	0.00	

Sl. No	Name of Circle	Name of Division	ANR Target as per Working Plan for Current Year	Plantation under NPV		Others Schemes		Interest amount to offset incremental cost of ANR
				Physical (in Ha.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha.)	
7	Villupuram	Villupuram	Planting Palmyrah along the boundaries of 60.595 ha campa lands in kallakuruchi Range	10000 Nos	Edathavainalham CA Plot N11.863602 E 78.834692 Parigam CA Plot N11.7734662 E 78.827285 Pounjipattu Bit I CA Plot N12.003031 E 78.910237 Pounjipattu Bit II CA Plot N12.007439 E 78.915927 Sesha samuithiram CA plot N11.835782 E 78.891448 Mammalai CA Plot N11.495680 E 78.500440	2.00	-	0.00
8	SMTR	Madurai	Restocking of older CA plantation in Kalluthu RL of CAMPA Land in Kalliothu RL	5 Ha	Kalluthu RL N: 10.056775 E: 77.815808 Nanguneri Range - N 08.547467 E 077.653973 Ambasamudram Range - N 08.8034926 E 77.3207946 Puliyangudi Range - N 09.176922 E 077.370019	25.00	-	0.00
9	KMTR	Tirunelveli SF	1st year maintenance of restocked of older hillock plantation (2022-23) in Tirunelveli SF division	65.00	Salem N11.883871 E077.856652 N11.902470 E077.871189 N11.834964 E077.772126	6.50	-	0.00
10	Salem	Salem	1st year maintenance of restocked of older hillock plantation (2022-23) in Salem division	234.00		23.40	-	0.00



Sl. No	Name of Circle	Name of Division	ANR Target as per Working Plan for Current Year	Plantation under NPV		Others Schemes		Interest amount to offset incremental cost of ANR	
				Physical (in Ha.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha.)		Fin (in lakhs)
11	AAZP	WLW Chennai	1st year maintenance for Gap planting of Mangrove Species in a phased manner in islands of Pulicat Bird Sanctuary including seedling cost and by removing patches of Prosopis- Pulicat Bird Sanctuary, Tiruvallur Dist	5.00	Pulicat Bird sanctuary N 13.420533° E 80.298656° , N 13.423611° E 80.320879°	1.00	-	-	0.00
12	SMTR	Virudhunagar	Raising Nursery and planting (30*45 seedlings) in Mankuthimedu thevararam RF, Uthamapalayam range	3.00	Latitude - 09.87225 Longitude - 77.21930	1.00	-	-	0.00
13	Trichy	Pudukottai	1st Year maintenance of Mangrove Plantation	50.00	Activities done in APO 2022-23	12.50	-	-	0.00
14	SMTR	Ramanad WL	1st Year maintenance of Mangrove Plantation	50.00	Ramanad Range N : 9.647524 E: 78.944546 N: 9.581901 E: 78.923384 Mandapam Range N: 9.20361 E: 78.1718	12.50	-	-	0.00
15	Trichy	Tiruvarur	1st Year maintenance of Mangrove Plantation	50.00	N 10° 19'55.47" E79°27'14.80" N 10° 19'35.18" E79°27'13.50" N 10° 19'55.29" E79°27'40.12" N 10° 19'33.64" E79°27'39.55"	12.50	-	-	0.00
16	Chennai	Tiruvallur	1st Year maintenance of Mangrove Plantation	50.00	N.13.205437 , E080.294886	12.50	-	-	0.00
17	AAZP	WLW Chennai	1st Year Maintenance of Restoration of grasslands for Blackbuck in Guindy National Park by removal of broom grass- Guindy National Park, Chennai	5.00	N 13.004254° , E 80.221700°	1.00	-	-	0.00
18	TNFA	Vaigai dam	1st year maintenance of Restoration of grasslands for Deers by removal of broom grass in Vaigai dam training college	5.00	Activities done in APO 2022-23	1.00	-	-	0.00
			Total			470.52			0.00

TABLE 8: Net Present Value and Interest : Wildlife Habitat Improvement									
S.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV		Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement	
				Physical (in Ha./No.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha./No.)		Fin (in lakhs)
1	KMTR	Kanniyakumari	Construction of Rescue centre and veterinary treatment facilities for wild animals.	1	N 8.252285 E 77.529015	25.00	0	0.00	0.00
2	Extension of Ornithology Conservation Centre to Kazhuvelli Wetland Birds Sanctuary.								
a	Villupuram	Villupuram	Agaram RF	LS	12.180907 79.937277	250.00			0.00
3	Removal of invasive alien species								
a	ATR	Pollachi	1st year maintenance of Lantana removed area	40	N10°27'00.00" E076°50'36.00"	10.03			0.00
b	ATR	Udumalpet	1st year maintenance of Lantana removed area	40	10.398753° 77.235229° 10.398922° 77.237846° 10.397761° 77.238620°	10.03			0.00
c	STR	Hassanur	1st year maintenance of Lantana removed area	40	N11.683487° E77.034820° N11.690072° E77.012542°	10.03			0.00
d	MTR	Mudumalai	1st year maintenance of Lantana removed area	10	N11.59328 E76.40012 N11.59511 E76.40135 N11.59426 E76.40180				
				15	N11.623234 E76.51575 N11.625719 E76.516874 N11.62746 E76.516053 N11.627147	10.03			0.00
				15	N11.65748 E76.54923 N11.65865 E76.55039 N11.65883 E76.54982 N11.65896 E76.54929				

S.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year Project Name / Details	Wildlife Activities under NPV		Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
				Physical (in Ha./No.)	Location (KML file)	Physical (in Ha./No.)	Fin (in lakhs)	
e	MTR	Masinagudi	1st year maintenance of Senna Spectabilis removed area	10	N 11. 55819 E76.59883 N 11. 55882 E76.59980 N11. 55520 E76.60091 N11. 55674 E76.60249	8.42		0.00
f	MTR	Udhagai	1st year maintenance of Senna Spectabilis removed area	20	N 11. 54799 E 76.60366 N 11. 54874 E 76.60469 N 11. 55072 E76.60519 N 11. 54842 E76.60264 N 11. 54801 E76.60365	8.42		0.00
g	ATR	Pollachi	1st year maintenance of Senna Spectabilis removed area	15	N. 10.2919" E. 76.51'35"	6.31		0.00
h	Dindugal	Dindigul	1st year maintenance of Senna Spectabilis removed area	15	Alegarmalai RF (N 10.098501 E.78.226658)	6.31		0.00
i	STR	Hassanur	1st year maintenance of Senna Spectabilis removed area	15	N11.704461° E77.122860°	6.31		0.00

Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV		Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
				Physical (in Ha./No.)	Fin (in lakhs)	Physical (in Ha./No.)	Fin (in lakhs)	
j	STR	Sathyamangalam	1st year maintenance of Prosopis Juliflora removed area	55	21.49			0.00
k	MTR	Masinagudi	1st year maintenance of Prosopis Juliflora removed area	24	9.38			0.00
l	ATR	Pollachi	1st year maintenance of Prosopis Juliflora removed area	25	9.77			0.00
m	ATR	Udumalpet	1st year maintenance of Prosopis Juliflora removed area	20	7.82			0.00
n	Dharmapuri	Dharmapuri	1st year maintenance of Prosopis Juliflora removed area	30	11.72			0.00
o	MTR	Udhagai	1st year maintenance of wattle removed area	55	24.79			0.00

Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV			Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
				Physical (in Ha./No.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha./No.)	Fin (in lakhs)	
			Project Name / Details						
p	Nilgiris	Nilgiris	1st year maintenance of wattle removed area	25	N11.230382 E76.555662 N11.226260 E76.555777				0.00
				30	N11.269372 E76.732812 N11.272451 E76.724083 N11.313820 E76.771383	24.79			
q	Kodaikkanal	Kodaikkanal	1st year maintenance of wattle removed area	110	Mannavanur: 10.2146 077.3639 10.2136 077.3651 Poombarai: 10.2468 77.3806 10.2466 77.3784	49.68			0.00
4	KMTR	Tirunelveli	Construction of Watch tower at Deviyar beat of Sivagiri Range	1 No	N 9.396973 E 77.378087	15.00	--	--	0.00
5	KMTR	Tirunelveli	Providing Retiring Room facilities for Anti poaching squad at Sunaiparai beat of Sivagiri Range	1 No	N 9.365742 E 77.39764	25.00	--	--	0.00
6	KMTR	Ambai	Maintenance and modernization of Papanasam Check post building	1	N 8.714299 E 77.382808	10.00	--	--	0.00
7	KMTR	Ambai	Construction of watch tower cum temporary anti-poaching retiring for camping unit	1	N 8.662798 E 77.399376	30.00	--	--	0.00
8	KMTR	Ambai	Providing Retiring Room facilities for Anti poaching squad at Kakkachi	1	N 8.577798 E 77.425423	25.00	--	--	0.00
9	KMTR	Ambai	Construction of Watch Tower at Kadayam Beat in Kadayam Range	1	N 8.876408 E 77.433687 N 8.668880 E 77.537924	15.00	--	--	0.00
10	KMTR	Kalakadu	Providing Retiring Room facilities for Anti poaching squad in Kozhuthumamalai Beat Meela Murugan Kovil Sarangam	1		25.00	--	--	0.00
11	KMTR	Kalakadu	Construction of new watch tower with temporary anti-poaching retiring including bore well and solar system in Thirukurugudi beat, Thattapoithai sarangam in Thirukurugudi range	1	N 8.428680 E 77.526691	25.00	--	--	0.00

S/N	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV		Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
				Physical (in Ha./No.)	Location (KML file)	Physical (in Ha./No.)	Fin (in lakhs)	
12	SMTR	Ramnad WL	Forest outpost at coastal area and islands (Semi permanent materials) along with solar facilities	1	N: 9.11567 E: 79.25644	45.00		0.00
				2	N: 9.26546 E: 79.119654			
				3	N: 9.154055 E: 78.694218			
13	SMTR	Srivilliputhur	Improvement and modernisation of Rajapalayam Forest Check Post in Mudangiar road at Rajapalayam Range	Rajapalayam Range		10.00		0.00
				2 No	Srivilliputhur Range N 9.486346 E 77.605459			
14	SMTR	Theni	Construction of Watch Tower in Sothuparai Beat of Peryakulam Range	1 No	N: 10.12887 E: 77.47040	15.000		0.00
15	MTR	Nilgiris	Providing Retiring Room facilities for Anti poaching squad in	1	N11.375608 E76.628451	25	0	0.00
				Sub-Total		775.33		0.00
Construction of Water Trough with Solar powered pump & borewell in the protected areas								
a.	KMTR Tirunelveli	Tirunelveli	Construction of Water Trough with solar powered pump & borewell at Karupasamy kovil Beat of Sivagiri Range (Nellai Wildlife Sanctuary)	1No	N 09.30657 E 77.373852	18.00		-
b.	KMTR Tirunelveli	Tirunelveli	Construction of Water Trough with solar powered pump & borewell at Chellupuli Beat of Sankarankoil Range (Nellai Wildlife Sanctuary)	1No	N 09.230943 E 77.345160	18.00		-
c.	ATR, Coimbatore	Pollachi	Construction of Water Trough with solar powered pump & borewell at Pothamada Beat of Pollachi Range	1No	10°30'52.45"N 76°50'37.79"E	18.00		-
d.	ATR, Coimbatore	Pollachi	Construction of Water Trough with solar powered pump & borewell at Mangarai Beat of Pollachi Range	1No	10°27'55.98"N 76°54'34.27"E	18.00		-
e.	STR, Erode	Sathyamangalam	Construction of Water Trough with solar powered pump & borewell at K.N.Palayam Beat of Sathyamangalam Range	1No	N11.55054° E77.28911°	18.00		-
f.	STR, Erode	Sathyamangalam	Construction of Water Trough with solar powered pump & borewell at Arigiya Beat of Kadsambur Range	1No	N 11.71381° E 77.38554°	18.00		-

Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year		Wildlife Activities under NPV			Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
			Project Name / Details	Physical (in Ha./No.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha./No.)	Fin (in lakhs)		
g.	SMTR, Madurai	Srivilliputhur	Construction of Water Trough with solar powered pump & borewell at Saptur Beat	1No	N 09.776805 E 077.649626	18.00				
h.	SMTR, Madurai	Srivilliputhur	Construction of Water Trough with solar powered pump & borewell at Watrap Beat III	1No	N9.697268 E.77.615185	18.00				
i.	SMTR, Madurai	Megamalai	Construction of Water Trough with solar powered pump & borewell at Gandamanur section Gandamanur Beat, Virumanuthu saragam	1No	N 9.87993 E77.56196	18.00				
j.	SMTR, Madurai	Megamalai	Construction of Water Trough with solar powered pump & borewell at Gandamanur section Paloothu East Beat, thalaiyuthu saragam	1No	N 9.80725 E77.60079	18.00				
k.	Dindigul	Karur	Construction of Water Trough with solar powered pump & borewell at ecdaiyapatti East Beat beat of Karur Range	1No	10.558738 78.233288	18.00				
					Sub-total	198.00				
17	Construction of Water Trough with Solar powered pump & borewell Outside the protected areas									
a.	Dindigul	Dindigul	Construction of Water Trough with solar powered pump & borewell at Chatrapatti beat of Oddanchatram Range	1No	10.420129 077.617635	18.00				
b.	Dharmapuri	Dharmapuri	Construction of Water Trough with solar powered pump & borewell at Morappur RF of Palacode Range	1No	N12.269816 E077.899495	18.00				
c.	Dharmapuri	Dharmapuri	Construction of Water Trough with solar powered pump & borewell at Pattukonampatti RF of Harur Range	1No	N11.871673 E78.390182	18.00				
d.	Dharmapuri	Dharmapuri	Construction of Water Trough with solar powered pump & borewell at Ammapalayam RF of Kottapatti Range	1No	N11.843895 E78.571738	18.00				
e.	STR, Erode	Erode	Construction of Water Trough with solar powered pump & borewell at Murali East Beat of Chennampatty Range	1No	N11.68659° E77.68567°	18.00				
f.	STR, Erode	Erode	Construction of Water Trough with solar powered pump & borewell at Bodibasweswaran Kovil Beat of Thattakarai Range	1No	N11.93313° E77.58149°	18.00				

S.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV			Others Schemes	Interest amount to offset incremental cost of Wildlife Habitat Improvement
				Physical (in Ha./No.)	Location (KML file)	Fin (in lakhs)		
g.	SMTR, Madurai	Theni	Construction of Water Trough with solar powered pump & borewell at Theni	1No	N: 09.93120 E: 77.66283	18.00		
h.	Salem	Attur	Construction of Water Trough with solar powered pump & borewell at Thammampatti Range	1No	11.569614 78.580647	18.00		
i.	Salem	Attur	Construction of Water Trough with solar powered pump & borewell at Thumbal Range	1No	11.805062 78.440141	18.00		
18			Sub-total		162.00			
Construction of Water Trough in the protected areas								
a.	STR, Erode	Hassanur	Creation of Water Trough at Jeerahalli beat of Jeerahalli Range	1No	N11.67461° E76.96127°	2.50		
b.	STR, Erode	Hassanur	Creation of Water Trough at Kongalli beat of Jeerahalli Range	1No	N11.65447° E76.86332°	2.50		
c.	STR, Erode	Hassanur	Creation of Water Trough at Germalam beat of Germalam Range	1No	N11.79916° E77.24653°	2.50		
d.	STR, Erode	Hassanur	Creation of Water Trough at Kumittapuram beat of Thalavady Range	1No	N11.77675° E77.05657°	2.50		
e.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Ayerangal Beat of Pollachi Range	1No	10°29'30.57"N 76°51'7.07"E	2.50		
f.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Aliyar Beat of Pollachi Range	1No	10°27'16.99"N 77°0'51.67"E	2.50		
g.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Manamolly Rest House of Pollachi Range	1No	N.10°21'18.01" E.76°52'29.81"	2.50		
h.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Attakay Beat of Valparai Range	1No	N-10°26'36.51" E-76°59'05.87"	2.50		
i.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Iyerpadi Beat of Valparai Range	1No	N-10°22'13.18" E-76°58'20.85"	2.50		
j.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Kadamparai Beat of Valparai Range	1No	N-10°21'58.95" E-77°00'58.43"	2.50		
k.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Akkamalai Beat of Valparai Range	1No	N-10°21'29.03" E-77°02'31.23"	2.50		
l.	ATR, Coimbatore	Pollachi	Construction of Water Trough at Topslip Beat of Valparai Range	1No	10°27'16.30" 76°50'48.21"	2.50		
			Sub-total		30.00			

S.I.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV		Others Schemes	Interest amount to offset incremental cost of Wildlife Habitat Improvement
				Physical (in Ha./No.)	Location (KML file)		
Hiring of Vehicles for supply of water in existing water tubs							
19							
a.	Dindigul	Kanur	Hiring of Tractor/Water tanker for Supply of water in existing water tubs	LS			2.50
b.	KMTR Tirunelveli	Thoothukudi	Hiring of Tractor/Water tanker for Supply of water in existing water tubs	LS			2.50
							5.00
							395.00

Working Plan Activities							
1. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Thiruvavur Forest Division							
a	Trichy	Thiruvavur	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable		7.664
b	Trichy	Thiruvavur	Part - II Remuneration for engaging Experts		Not applicable		3
c	Trichy	Thiruvavur	Part - III Maps Printing and other documentation		Not applicable		2.17
2. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Pudukkottai Forest Division							
a	Trichy	Pudukkottai	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable		9.356
b	Trichy	Pudukkottai	Part - II Remuneration for engaging Experts		Not applicable		3
c	Trichy	Pudukkottai	Part - III Maps Printing and other documentation		Not applicable		2.13
3. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Perambalur Forest Division							
a	Trichy	Perambalur	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable		12.74
b	Trichy	Perambalur	Part - II Remuneration for engaging Experts		Not applicable		3
c	Trichy	Perambalur	Part - III Maps Printing and other documentation		Not applicable		2.16
4. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Ariyalur Forest Division							
a	Trichy	Ariyalur	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable		8.04
b	Trichy	Ariyalur	Part - II Remuneration for engaging Experts		Not applicable		3
c	Trichy	Ariyalur	Part - III Maps Printing and other documentation		Not applicable		2.09

Sl.No	Name of Circle	Name of Division	Target Activities as per Integrated Wildlife Management Plan for Current year	Wildlife Activities under NPV		Others Schemes		Interest amount to offset incremental cost of Wildlife Habitat Improvement
				Physical (in Ha./No.)	Location (KML file)	Fin (in lakhs)	Physical (in Ha./No.)	
5. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Gudalur Forest Division								
a	MTR, Udhagai	Gudalur	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable	11,988		0.00
b	MTR, Udhagai	Gudalur	Part - II Remuneration for engaging Experts		Not applicable	3		0.00
c	MTR, Udhagai	Gudalur	Part - III Maps Printing and other documentation		Not applicable	2.13		0.00
6. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Karur Forest Division								
a	Dindigul	Karur	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable	8,98		0.00
b	Dindigul	Karur	Part - II Remuneration for engaging Experts		Not applicable	3		0.00
c	Dindigul	Karur	Part - III Maps Printing and other documentation		Not applicable	2.11		0.00
7. Survey, Assessment, Mapping and other Essential Components for Preparation of Working Plan of Coimbatore Forest Division								
a	ATR	Coimbatore	Part - I Base Work for resource assessment and Survey as per National Working Plan Code 2014		Not applicable	20,072		0.00
b			Part - II Remuneration for engaging Experts		Not applicable	3		0.00
c			Part - III Maps Printing and other documentation		Not applicable	2.1		0.00
Sub-Total						114.73		0.00

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TABLE 10: Net Present Value and Interest : Capacity Building / Awareness Activities									
Sl. No	Name of Circle	Name of Division	Target Activities as per Plan for Current year	Activities		Others Schemes		Interest amount to offset incremental cost of Capacity Building / Awareness Activities	
				Physical (in Nos.)	Fin (in lakhs)	Physical (in Nos.)	Fin (in lakhs)		
									Project Name / Details
1	All	45 Divisions	Capacity Building to Front line Field Staff and VFC members	45	22.500	-	-	0.00	
2	All	45 Divisions	Creating Awareness by Printing labels, conducting awareness camps etc.,	45	22.500	-	-	0.00	
Total					45.000			0.00	

TABLE 13: Net Present Value and Interest :Hiring of Vehicles							
Sl. No	Name of Circle	Name of Division	Target Activities as per Plan for Current year	Activities		Others Schemes	Interest amount to offset incremental cost of Hiring of Vehicles
				Physical (in Nos.)	Fin (in lakhs)		
			Project Name / Details	Physical (in Nos.)	Fin (in lakhs)	Physical (in Nos.)	Fin (in lakhs)
1	PCCF	CAMPA	Hiring of Vehicle for emergency and for monitoring and evaluation for entire state	LS	15.00		0.00
			Total		15.00		0.00

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TABLE 14: Net Present Value and Interest : Other Activities										
S.I.N o	Name of Circle	Name of Division	Target Activities as per Plan for Current year	Project Name / Details	GPS Location	Activities		Others Schemes		Interest amount to offset incremental cost of Other Activities
						Physical (in Nos.)	Fin (in lakhs)	Physical (in Nos.)	Fin (in lakhs)	
1	SMTR	Sivangai	Survey and demarcation of RF Area and CA Land		N:9.787915 E:78.540659	94050 mtr	1.39			0.00
2	SMTR	Sivangai	Construction of Cairns of RF areas and CA Land		N:9.787915 E:78.540659	936 Nos	28.08			0.00
3	SMTR	Sivangai	Preparation of Maps		--	LS	2.00	--	--	0.00
Total							31.47			0.00

TABLE 15 : Net Present Value and Interest : Overhead Expenditure

Sl. No	Name of Circle	Name of Division	Target Activities as per Plan for Current year Project Name / Details	Activities		Others Schemes		Interest amount to offset incremental cost of Overhead Expenditure
				Physical (in Nos.)	Fin (in lakhs)	Physical (in Nos.)	Fin (in lakhs)	
1	All	All	Internal Monitoring & Evaluation by circle level for CAMPA works	LS	6,000			0,000
2	PCCF	CAMPA	Monitoring & Evaluation for independent Third party Monitoring expense	LS	20,000			0,000
3	PCCF	CAMPA	Auditing charges for CAMPA Accounts by AG party	LS	5,000			0,000
4	PCCF	CAMPA	Auditing charges for CAMPA Accounts by Chartered Accountant	LS	3,000			0,000
5	PCCF	CAMPA	Joint Forest Management Committee Interoperable Information Registry					
a.	PCCF	CAMPA	Development, Testing and Deployment of Web Application	1	5,900			
b.	PCCF	CAMPA	Development, Testing and Deployment of Dashboard	1	1,850			
c.	PCCF	CAMPA	GST	0.18	1,395			9,145
6	PCCF	CAMPA	Unified mobile application for improving forest governance in Tamil Nadu					
a.	PCCF	CAMPA	Development, Testing and Deployment of Mobile Application	1	6,270			

Sl. No	Name of Circle	Name of Division	Target Activities as per Plan for Current year		Activities		Others Schemes		Interest amount to offset incremental cost of Overhead Expenditure
			Project Name / Details	Physical (in Nos.)	Fin (in lakhs)	Physical (in Nos.)	Fin (in lakhs)		
b.	PCCF	CAMPA	Development, Testing and Deployment of Content Management System	1	2.150				
c.	PCCF	CAMPA	App Registration cost on Play store (One-time) & App store (1 year)	1	0.110				
d.	PCCF	CAMPA	GST	0.18	1.540				10.070
7	PCCF	CAMPA	Wages for Data Entry operator 5 nos on contract basis engaged for 12 months at 25 days per month-during the year 2023-24	5					18.000
8	PCCF	CAMPA	Wages for Accountant - 1 nos on contract basis -12 months at 25 days per month	1					3.000
9	PCCF	CAMPA	Wages for record assistant - 1 nos on contract basis -12 months at 25 days per month- @ Rs 17000per month	1					2.000
10	PCCF	CAMPA	Maintenance and Replacement of prepherials , stationaries and other relevant procurement	LS					15.000
			Total		53.215				57.215

Revalidation for Approved APO 2022-23 expired on 31.03.2023

Name of State: Tamil Nadu

SUB HEAD - 1.COMPENSATORY AFFORESTATION

Sl. No	Details of the work	Circle	Division	Unit	Quantity	Unit cost	Total Amount	Achievement		Revalidation Amount (Rs. in lakhs)
								Physical	Financial (Rs. in lakhs)	
1	Raising CA plantation in 2.22 Ha of Kollur CA land in Gummidiipoondi Range	Chennai	Tiruvallur	Ha	2.22	2.002	4.44	4.44	4.16	0.28
2	Raising extra CA plantation in 3.25 Ha in Nedungal RF, Pallipet Range	Chennai	Tiruvallur	Ha	3.25	2.002	6.51	3.25	5.44	1.07
3	Raising 10 times plantation (980 seedlings)	Chennai	Chengalpattu at Kancheepuram	Ha	0.78	948849	7.42	980	1.67	5.75
4	Raising 10 times plantation (2680 seedlings)	Chennai	Chengalpattu at Kancheepuram	Ha	3.85	527272	20.30	2680	4.60	15.70
5	Raising Nursery	Dharmapuri	Hosur WL	Ha	20	0.121	2.42	9.19	1.11	1.31
6	Raising Dwarf trees of below the Power Grid line for the forest land diverted in Pappireitpatty RF of 6.42 ha for laying 765 KV Single Circuit Transmission line between Dharmapuri (Salem) - Madhugiri by Power Grid Corporation of India Ltd., Bangalore.	Dharmapuri	Dharmapuri	Ha	6.42	78500	5.040	6.420	0.74	4.30
7	Raising Dwarf trees of below the Power Grid line for the forest land diverted in Nathahalli RF and Noolahalli-Reddihalli RF of 12.40ha for laying 765 KV Single Circuit Transmission line between Nagapattinam - Dharmapuri (Salem) by Power Grid Corporation of India Ltd., Bangalore.	Dharmapuri	Dharmapuri	Ha	12.40	78500	9.734	12.400	1.42	8.31
8	Raising Compensatory Afforestation in the degraded Forest area of Kalappambadi Extn RF for the forest land diverted in Kalappambadi RF of 6.36 ha for Construction of 800kV HVDC transmission line from Raigarh to Pugalur in favour of Power Grid Corporation of India Ltd.	Dharmapuri	Dharmapuri	Ha	6.36	78500	4.993	6.360	0.73	4.26
9	Raising Advance Nursery, Safety Zone afforestation along the boundary of the diverted forest area in Palamalai Reserve Forests	Salem	Salem	Nos	1850	0.00187	3.46	1850.00	2.39	1.07
10	Raising Advance Nursery, Afforestation in degraded forest land 1.5 times of the safety zone area.	Salem	Salem	Nos	2800	0.00187	5.24	2800.00	3.61	1.63

Sl. No	Details of the work	Circle	Division	Unit	Quantity	Unit cost	Total Amount	Achievement		Revaluation Amount (Rs. in lakhs)
								Physical	Financial (Rs. in lakhs)	
11	Raising medicinal plant seedlings (including 10% casualty) at Rs.160 per seedling (As per Proposal prorata)	ATR	Coimbatore	Nos	627	0.00176	1.10	627.00	0.95	0.16
12	Raising Compensatory afforestation Nursery @ 200 nos/Ha (including 10% casualty) at Rs.160 per seedling (As per Proposal prorata)	ATR	Coimbatore	Nos	920	0.00176	1.62	920.00	1.06	0.56
									Sub-total	44.40
II Planting of CA Plantation										
1	Planting CA plantation in 2.22 Ha area	Chennai	Tiruvallur	Ha	2.22	400900	8.90	2.22	8.53	0.37
2	Planting and allied works	Salem	Salem	Ha.	9.6	4.477	42.98	9.60	42.78	0.20
3	Planting operation	Dharmapuri	Hosur WL	Ha	20	0.825	16.50	0.00	0.00	16.50
4	Raising Nursery and planting.	Dharmapuri	Dharmapuri	Ha	12.75	610000	77.775	12.750	4.95	72.83
		Salem	Attur	Ha	50	0.495	24.75	50.00	12.57	12.18
		Salem	Attur	Ha	9.1	0.495	4.50	9.10	2.287	2.22
5	Restocking of older plantations @ 200 Seedlings per Ha.	Salem	Attur	Ha	5.4	0.495	2.67	5.40	1.358	1.32
		Salem	Attur	Ha	2.3	0.495	1.139	2.30	0.584	0.55
6	replanting of compensatory afforestation over 7.82.5 Ha. in S.No. 24 of Kodyampalayam village near Puchupattinam RF of Sirkali Range	Trichy	Nagapattinam WL	Ha	7.825	1.045	8.1771		0.00	8.177
7	Replanting of compensatory afforestation over 2.11.5 Ha. in S.No. 34/4 of Kodyampalayam village near Puchupattinam RF of Sirkali Range	Trichy	Nagapattinam WL	Ha	2.115	1.045	2.2102		1.29	0.920
8	Planting seedlings (including 10% casualty) at Rs 155 per seedling (As per Proposal prorata)	ATR	Coimbatore	Nos	627	0.00171	1.07		0.00	1.07
9	Planting Compensatory afforestation (including 10% casualty) at Rs 155 per seedling (As per Proposal prorata)	ATR	Coimbatore	Nos	920	0.00171	1.57		0.00	1.57
10	Planting palmyrah along the boundaries of 60.595 Ha. CAMPA lands in Kallakurichi Range	Villupuram	Villupuram	Nos	10000.00	20	2.000		0.000	2.000
									Sub-total	119.90
III Fencing										
1	Chain link fencing – 7000 M length Thervey kandigal CA land at Pallavakkam RF and Kollur CA land	Chennai	Tiruvallur	M	7000	0.0264	184.8		22.23	162.57
2	Fencing the plantation area with Chainlink and L angle	Salem	Salem	RM	1500	0.01392	20.87	850.00	20.85	0.02

Sl. No	Details of the work	Circle	Division	Unit	Quantity	Unit cost	Total Amount	Achievement		Revalidation Amount (Rs. in lakhs)
								Physical	Financial (Rs. in lakhs)	
3	Fencing around CA land Thoppur RF to an extent of 12.84 ha at 240 m per ha @ Rs 1,260/- per RM for the forest land diverted in Papparapatty RF for laying 765 KV Single Circuit Transmission line from Dharmapuri(Salem) - Madugiri at Thoppur RF by the Power Grid Corporation of India limited.	Dharmapuri	Dharmapuri	M	3081.6	1260	38.82816		0.00	38.83
4	Fencing around CA land Thoppur RF to an extent of 24.80 ha at 240 m per ha @ Rs 1,260/- per RM for the forest land diverted in Nathahalli RF and Noolahalli-Reddihalli RF for laying of 765 KV Single Circuit Transmission line from Nagapattnam - Dharmapuri at Thoppur RF by the Power Grid Corporation of India limited.	Dharmapuri	Dharmapuri	M	5952	1260	74.9952		0.00	75.00
5	Fencing around CA land Kalppambadi Extension RF to an extent of 12.75 ha at 240 m per ha @ Rs 1,260/- per RM for the forest land diverted in Kalappambadi RF of 6.36 ha for Construction of 800kV HVDC transmission line from Raigarh to Pugalur in favour of Power Grid Corporation of India Ltd.	Dharmapuri	Dharmapuri	M	3060	1260	38.556		0.00	38.56
									Sub-total	314.97

IV Maintenance of CAMPA Plantations										
1	1st year maintenance of CA plantation at Kollur, Gummidipoondi Range (Work identified and proposed during CAMPA APO-2019-20)	Chennai	Thiruvallur	Ha	5.47	2.0097	10.99		0.000	10.993
2	2nd year maintenance of CA plantation at Mamabakkam, Kakalur (Plantation raised during 2018-19)	Chennai	Thiruvallur	Ha	33.03	1.17227	38.72	33.03	21.750	16.970
3	(Plantation raised during 2012-13) ^{6th} year maintenance of CA plantation at Theruvoy kandigal in Palavakkam RF. Gummidipoondi Range	Chennai	Thiruvallur	Ha	3.55	0.484	1.72		0.385	1.333
4	7 th year maintenance of CA plantation at Theruvoy kandigal in Palavakkam RF. Gummidipoondi Range (Plantation raised during 2012-13)	Chennai	Thiruvallur	Ha	3.55	0.484	1.72		0.000	1.718
5	2nd year maintenance of CA plantation at Kollur, Gummidipoondi Range 2.22 Ha	Chennai	Thiruvallur	Ha	2.22	271621	6.03		0.000	6.030

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Sl. No	Details of the work	Circle	Division	Unit	Quantity	Unit cost	Total Amount	Achievement		Revaluation Amount (Rs. in lakhs)
								Physical	Financial (Rs. in lakhs)	
6	3 rd year maintenance of CA plantation in 33.03 Ha area	Chennai	Tiruvallur	Ha	33.03	3451	1.14		0	1.140
7	2 nd year maintenance of Karunkaradu Reserve Forests CA Plantation	Salem	Salem	Ha	13.4	0.1815	2.432	13.40	2.06	0.372
8	4 th year maintenance of Chinnakalrayan Therkkunadu Reserve Forests CA Plantation	Salem	Attur	Ha.	3.54	0.1815	0.643	3.54	0.02	0.619
9	First year maintenance of CA Plantation in the degraded Forest area of Thoppur RF for the forest land diverted in Noolahalli-Reddihalli RF of 12.40 ha for laying 765 KV Double Circuit Transmission line between Nagapattinam - Dharmapuri (Salem) by Power Grid Corporation of India Ltd., Bangalore.	Dharmapuri	Dharmapuri	Ha	24.80	0.89848	22.28			22.282
10	First year maintenance of CA Plantation in the degraded Forest area of Pattukonampatty RF	Dharmapuri	Dharmapuri	Ha	2.40	0.81675	1.96		0.00	1.960
11	First year maintenance of CA Plantation in the degraded Forest area of Thoppur RF for the forest land diverted in Papparayatty RF of 6.42 ha for laying 765 KV Single Circuit Transmission line between Dharmapuri (Salem) - Madhugiri by Power Grid Corporation of India Ltd., Bangalore.	Dharmapuri	Dharmapuri	Ha	12.84	0.89848	11.54		0.00	11.536
12	First year maintenance of CA Plantation in the degraded Forest area of Poyyapatty RF for the forest land diverted in Mookkanur Addl. RL of 0.12 ha for Construction of Major balancing reservoir to provide drinking water facilities by TWAD Board, Harur.	Dharmapuri	Dharmapuri	ha	1.00	82300	0.823		0.00	0.823
13	Second year maintenance of CA Plantation in the degraded Forest area of Pattukonampatty RF for the forest land diverted in Pallipatti RF (11.00 ha) for laying of 765 KV Single Circuit Transmission line between Nagapattinam - Madugiri by the Power Grid Corporation of India limited.	Dharmapuri	Dharmapuri	Ha	24.40	0.98857	24.12	22.00	23.2790	0.842
14	Second Year Maintenance of CA Plantation in the degraded Forest area of Thoppur RF for the forest land diverted in Nathahalli RF and Noolahalli-Reddihalli RF of 12.40 ha for laying 765 KV Single Circuit Transmission line between Nagapattinam - Dharmapuri (Salem) by Power Grid Corporation of India Ltd., Bangalore.	Dharmapuri	Dharmapuri	ha	24.80	95500	23.684	24.800	18.03	5.654

Sl. No	Details of the work	Circle	Division	Unit	Quantity	Unit cost	Total Amount	Achievement		Revalidation Amount (Rs. in lakhs)
								Physical	Financial (Rs. in lakhs)	
15	Second Year Maintenance of CA Plantation in the degraded Forest area of Thoppur RF for the forest land diverted in Papparpatty RF of 6.42 ha for laying 765 KV Single Circuit Transmission line between Dharmapuri (Salem) - Madhugiri by Power Grid Corporation of India Ltd., Bangalore.	Dharmapuri	Dharmapuri	ha	12.84	95500	12.262	12.840	11.11	1.152
16	Third year maintenance of CA Plantation in the degraded Forest area of Pattukonampatti RF for the forest land diverted in Pallipatti RF (11.00 ha) for laying of 765 KV Double Circuit Transmission line between Nagapattinam - Dharmapuri by the Power Grid Corporation of India limited.	Dharmapuri	Dharmapuri	ha	22.00	21150	4.653		0.00	4.653
17	Third year maintenance of plantations raised in 2014-15 over 2.376 Ha. Al Ammanakuruchi RF	Trichy	Pudukkottai	Ha	2.376	0.0825	0.1960		0.00	0.196
18	First year maintenance work of Plantation raised during 2017-18 (20 Ha. in Piliyaymatham RF of Ayyalur Range, 20 Ha. in Perumalai RF Alagar Kovil Range, 20 Ha. in Karanthamalai RF in Naham Range) @ Rs.8907/- (NAP scheme rate)	Dindigul	Dindigul	Ha	60	0.09798	5.88	0.60		0.021
19	1st year maintenance of 2017-18 CAMPA plantation in Tiruchendur Range	KMTR	Thoothukodi	Ha	20.00	16300	3.26	20	3	0.260
20	5th year maintenance of 2013-14 CAMPA plantation in Tiruchendur range	KMTR	Thoothukodi	Ha	88.00	12540	11.0352	6	0.777	10.440
21	Second year maintenance of seedlings planted in CA land adjacent to arunkanal RF (0.68 Ha) in Perumpallam Range	Dindigul	Kodalkanal	Nos	195.00	0.00021	0.04	64.00	0.013	0.028
22	1st year maintenance (including replacement of casualties, as 100 seedlings, and watering, soil working, applying of poultry manure, DAP mixture etc., for all planted seedlings	Vellore	Vellore	Nos	1100	0.00039	0.43		0.00	0.431
23	2nd year maintenance (including watering, soil working and applying of manure etc.,) for 95 % of survived seedlings + with 10 % escalataion from the present rate	Vellore	Vellore	Nos	950	0.00042	0.40		0.00	0.403
24	3rd year maintenance (including watering, soil working and applying of poultry and DAP manures etc., for 90 % of survived seedlings + with 10 % escalataion	Vellore	Vellore	Nos	900	0.0005	0.45		0.00	0.448

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Sl. No	Details of the work	Circle	Division	Unit	Quantity	Unit cost	Total Amount	Achievement		Revaluation Amount (Rs. in lakhs)
								Physical	Financial (Rs. in lakhs)	
25	First year Maintenance of 1486 Nos seedlings which were planted during the year 2019-20 (Replacement of causality 10%)	ATR	Coimbatore	Nos	149	0.00347	0.52	149.00	0.32	0.196
26	1st year maintenance for planted Taller seedlings at TNFA campus of coimbatore range	ATR	Coimbatore	Nos	720.00	205	1,476	720	0.80	0.676
27	1st year maintenance for planted taller seedlings at Theelukkai saragam of Thadagam South beat of Thadagam RF of coimbatore Range	ATR	Coimbatore	Nos	766.00	205	1,5703	766	0.90	0.670
28	III rd year Maintenance work area of 10 Ha. at T.Edaiyar RF plantation under CAMPA scheme in ulundurpet range including water harvesting trenches	Villupuram	Villupuram	Nos	2019	0.00108	2.18		0.000	2.180
29	III rd year Maintenance work area of 121.6 Ha. in Kallakurichi range including water harvesting trenches	Villupuram	Villupuram	Nos	30034	0.00093	28.08		0.000	28.078
30	Maintenance of plantation by ereccing Barbed wire fence work around the CAMPA plantation area of 11.05 ha. For 1500 Running Mts length at Krishnapuram west RF plantation under CAMPA scheme in ulundurpet range	Villupuram	Villupuram	M	1500.00	0.01761	26.42		0.000	26.422
									Sub-total	158.53

SUB HEAD - 4.NET PRESENT VALUE OF FOREST LAND

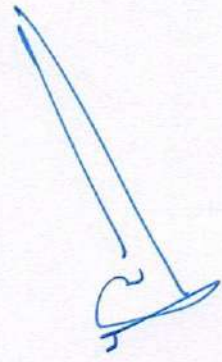
Sl. No	Details of the work	Circle	Division	Unit	Quantity	Unit cost	Total Amount	Achievement		Revalidation Amount (Rs. in lakhs)
								Physical	Fin (Rs.in lakhs)	
I ARTIFICIAL REGENERATION:-										
1	Reslocking of older hillock plantation raised in section 26 notified areas in mettur dam catchment area- gap planting @ 200 seedlings per ha. including soil and moisture works	Salem	Salem	Ha	250	0.42	104.50	250.00	11.81	92.687
2	Protection of plantation and forest including artificial regeneration at Kavery peak area in Yercaud Hills	Salem	Salem	Ha.	0.75	16.50	12.38	0.75	0.37	12.003
3	Planting of ficus in fringes of water spread areas	KMTR	Ambai	Ha	5	0.55	2.75	0.00	0.69	2.060
4	Greening of Annamalai hills at Tiruvanamalai by taking up suitable planting with indigenous, medicinal and rock face species of taller seedlings including protection, watering with adequate soil and moisture conservation works.	Vellore	TV malai	Ha.	100	1.18150	118.15	100.00	48.703	69.447
5	Maintenance of Existing Teak Plantation in Doddappaanaickanur North RF, Uthappaanaickanur beat, Usilampatti range	SMTR	Madurai	Ha	22	0.51	11.13		4.62	6.512
									Sub-total	176.197
6	Raising of Mangrove Plantation	Chennai	Tiruvallur	Ha	50	0.4	20.000		5.740	6.512
7	Raising nursery for replacement of casualties for taking up 1 year maintenance of plantation proposed to be raised during 2020-21.	SMTR	Ramanathapuram	Seedlings	200	0.00176	0.35	200.00	0.00	0.352
									Sub-total	14.612
II SURVEY AND MAPPING										
1	Survey and Demarcation of all Compensatory Afforestation land including clearing of boundary and construction of cairns.mappin & documentation.	Chennai	Tiruvallur	Ha	11.1	0.00537	0.06	11.00	0.00	0.06
2		Salem	Salem	Ha	423.265	0.00537	2.186	42.605	1.46	0.73
3		Dharmapuri	Dharmapuri	Ha	109.46	0.00537	0.5878002	14.95	0.55	0.04
4		Trichy	Trichy	Ha	10.925	0.00537	0.0587		0.00	0.06
5		Vellore	Tvmalai	Ha	288.88	0.00537	1.5512856	288.88	1.50	0.05
6		Vellore	Vellore	Ha	203.73	0.00537	1.0940301		0.00	1.09
7		SMTR	Madurai	Ha	7.56	0.00537	0.0405972		0.00	0.04
8		SMTR	Theni	Ha	18.76	0.00537	0.1007412		0.00	0.10
								Sub-total	2.175	

Sl. No	Details of the work	Circle	Division	Unit	Quantity	Unit cost	Total Amount	Achievement		Revaluation Amount (Rs. in lakhs)
								Physical	Fin (Rs. in lakhs)	
III IMPROVEMENT OF WILDLIFE HABITAT AS PRESCRIBED IN THE APPROVED WILDLIFE MANAGEMENT PLAN/WORKING PLAN										
1	Establishment of borewells to supply drinking water to wild animals in RF areas.	Trichy	Ariyalur	Nos	1.00	1.65	1.65		0.00	1.65
									Sub-total	1.650
IV PROMOTING CONSERVATION, SUSTAINABLE USE AND DOCUMENTATION OF BIOLOGICAL DIVERSITY INCLUDING PRESERVATION										
1	Preparation of brief document for 100 wetlands	TNSWA	TNSWA	Nos	100	0.2	20		0.00	20.00
2	Preparation of Draft & final Notification for 50 wet lands	TNSWA	TNSWA	Nos	25	1	25		0.00	25.00
3	Preparation of Information sheet for 33 wetland following RAMSAR wetland method	TNSWA	TNSWA	Nos	25	0.2	5		0.00	5.00
4	Preparation of Integrated Management Plan for 3 wetlands	TNSWA	TNSWA	Nos	1	25	25		0.00	25.00
									Sub-total	75.000
V ESTABLISHMENT , OPERATION AND MAINTENANCE OF ANIMAL RESCUE CENTRE AND VETERINARY TREATMENT FACILITIES FOR										
1	Ornithology Conservation centre at Kazhuvelli	Villupuram	Villupuram	LS	LS		100.00	1.00	68.860	31.140
2	Project Management unit for the Tamil Nadu Biodiversity Board.	TNBB	TNBB	LS	LS		125.00		0.00	125.000
									Sub-total	156.140
VI Purchase & Maintenance of Equipment for Communication & Information Technology										
1	Creating data base for CAMPA works	PCCF	PCCF	LS	1	5.50	5.50		0.00	5.50
2	Online Services for Tree Felling/Transit Permits (Ease of Doing Business)	PCCF	MIS	LS	1	5.00	5.00		0.00	5.00
3	Improvement of Web-based MIS Software	PCCF	MIS	LS	1	5.50	5.50		0.00	5.50
4	Improvement of Website	PCCF	MIS	LS	1	5.00	5.00		0.00	5.00
5	Mapping of forest areas and support for digitization by outsourcing by engaging required professionals	PCCF	GIS	LS	1	4.00	4.00		0.00	4.00
									Sub-total	25.000
VII Construction, upgradation and maintenance of inspection paths, forest roads in forest area, firelines, watch towers, checkposts,										
1	Improvement forest check post building and toilet and waterfacilities at Panpozhi check post	KMTR	Tirunelveli	Nos	1	6.60	6.60	1.00	5.59	1.01
									Sub-total	1.010
Timber depots										
2	Strengthening of protection walls and improvement of storage godowns in sandalwood sale depot at Salem									
a.	Improvement of A / C sheet roofing for Sandalwood Godowns	salem	Salem	Nos.	1	19.00	19,000	1.00	18.69	0.31
b.	Construction of S.W Godown No.1	salem	Salem	Nos	1	19.50	19,500	1.00	19.14	0.36
c.	Construction of S.W Godown No.2	salem	Salem	Nos	1	19.50	19,500	1.00	19.14	0.36
d.	Construction of S.W Godown No.3	salem	Salem	Nos	1	19.50	19,500	1.00	19.13	0.37

Sl. No	Details of the work	Circle	Division	Unit	Quantity	Unit cost	Total Amount	Achievement		Revaluation Amount (Rs. in lakhs)	
								Physical	Fin (Rs. in lakhs)		
e.	Construction of Protection Wall	salem	Salem	RM	500	0.11	55,000	500.00	54.80	0.20	
f.	Providing Additional Lightning Facilities	salem	Salem	LS	1	5.00	5,000	1.00	4.99	0.01	
VIII MONITORING AND EVALUATION											
1	Monitoring & Evaluation for internal monitoring expense	PCCF.	PCCF.	LS	LS	7.50	7,500		0.00	7.50	
2	Monitoring & Evaluation for independent (third party) monitoring expense	PCCF.	PCCF.	LS	LS	20,000	20,000		6.00	14.00	
3	Auditing charges for CAMPA accounts by Third Party & CAG	PCCF.	PCCF.	LS	LS	10,000	10,000		4.31	5.69	
								Sub-total	Sub-total	Sub-total	27,194

SUB HEAD - 5.Interest

Sl. No	Details of the work	Circle	Division	Unit	Quantity	Unit cost	Total Amount	Achievement		Revaluation Amount (Rs. in Lakhs)
								Fin (Rs.in lakhs)		
1	Maintenance and Replacement of preperhials , stationaries and other relevant procurement	PCCF.	PCCF.	LS	LS	6.400	6.000	0.000		6.000
2	Improvement of existing JFM Building at Velacherry for accommodating TN CAMPA CEO Office	Chennai	Chennai	LS	LS	30.000	30.000	0.000		30.000
							Sub-total			36.000





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ANNEXURE-IV



W.M.P.(MD)No.1962 of 2022 and
W.P(MD)No.19771 of 2018

W.M.P.(MD)No.1962 of 2022
and
W.P(MD)No.19771 of 2018

N.SATHISH KUMAR, J.,
and
D.BHARATHA CHAKRAVARTHY, J.,

Order Dated : 13.10.2023

This matter relates to the provision of funds for relocation of the inhabitants of Tengumarahada Village. In this regard, a detailed order has been passed by this Court on 08.08.2023. In the said Order, the contention of the NTCA namely National Tiger Conservation Authority/103 Respondent and the National Compensatory Afforestation Fund Management & Planning Authority (National CAMPA)/104th respondent that they need not provide funds for relocation of the villagers and it has to be provided only from the State CAMPA funds and State Forest Department was expressly considered and rejected by us. Our order is very clear that the funds have to be paid from the 10% amount of the Afforestation Compensation funds which is in the hands of the National CAMPA. The State CAMPA Authority was also included only to carry out the directions on ground. As a matter of fact, our

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W.P(MD)No.19771 of 2018

WEB COPY conclusion in paragraph 5.14 reads as under:

"5.14. As a matter of fact on a reading of Rule 5(2)(h) of the Compensatory Afforestation Rules, 2008 it can be seen that the relocation of villagers/human settlement is expressly mentioned as the purpose for which, the State CAMPA Fund can be utilised. That by itself would adumbrate that the purpose would very much come within the purview of the CAMPA. Merely because the Thengumarahada Village is located in Tamil Nadu and merely because the State of Tamil Nadu receives only negligible or minimum share in the CAMPA fund on account of its laudable policies of not parting with any of the forest lands, the avowed and noble purpose of relocating the Thengumarahada village cannot suffer. When funds to the tune of Rs.8154.84 Crore is available with the National CAMPA, which can be utilised for the present purposes and when the Union of India has the statutory duty, which statutory duty is pursuant to the manifestation of the Directive Principles of State Policies, considering the extreme urgency and critical nature of the issue, we hold that a direction is liable to be issued to the respondents No.104 and 105 to forthwith provide funds by releasing the same to the National Tiger Conservation Authority/103rd respondent, who in turn will release it to the fifth respondent/Principal Chief Conservator of Forests, State of Tamil Nadu so that the same can be immediately disbursed to the villagers and the relocation be carried out."

2. The State CAMPA/respondent 105 was also included in the



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directions only to ensure taking up the proposal with the National CAMPA and the direction is not the State CAMPA to provide funds. As a matter of fact, earlier in the Order we have specifically recorded that in view of good policies of the State of Tamil Nadu in not parting with the forest lands the State CAMPA receives only meagre share.

3. When the matter came up today, taking advantage of the fact that the Respondent No.105 has also been mentioned in the directions issued in the Order dated 08.08.2023, it seems that a communication dated 22.09.2023 issued by the Chief Executive Officer of the National CAMPA to the Additional Secretary, Environment and Forests Department, Government of Tamil Nadu to release 32 crores from its funds and that it will take up the issue in its meeting in respect of the balance amounts which is made clear from the communication which is produced by the learned Central Government Standing Counsel vide communication dated 05.10.2023 addressed to the Additional Solicitor General, High Court of Madras. It is also further seen in the communication to the Additional Chief Secretary, Environment and



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W.P(MD)No.19771 of 2018

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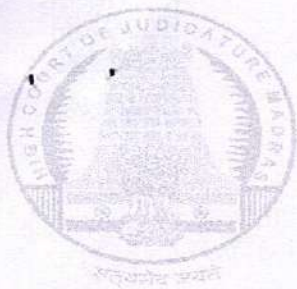
Forests Department, Government of Tamil Nadu, again following observations are made which go directly to the list decided by us and findings and conclusions arrived by us. The said paragraphs are extracted hereunder:

"The Executive Committee of National CAMPA was informed about the Orders dated 08.08.2023 of Hon'ble Madras High Court with directions to National CAMPA and State CAMPA for providing necessary funds to the State through NTCA for the purpose. The EC was apprised of the provisions of CAF Act & CAF Rules including those applicable for voluntary relocation of villages from protected areas.

The Executive Committee noted that the utilisation of fund by the State CAMPA Tamil Nadu is very poor during 2019-20 to 2022-23. It is also observed that there is also delay in release of fund by the State Government to the State CAMPA/SFD despite the approval given by Executive Committee for the APO. The State Government has also not paid interest as per the provision of section 4(5) & (6) of the CAF Act, 2016.

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The Executive Committee discussed all the relevant sections and Rules and noted that CAMPA funds are special funds and there is no provision under Section 5. (b)(iii) of the Act for providing funds from National CAMPA Fund for relocation purpose since this provision already exist under other schemes like Centrally Sponsored Schemes (CSS) of Project Tiger etc, and also the CAF Rule 5. (2)(h) provides for NPV funds of State CAMPA fund for relocation of villages from Protected Areas. The AS&FA wanted to know from CEO, Tamil Nadu State CAMPA whether the State Government of Tamil Nadu has utilised fund allocated to them under the Centrally Sponsored Schemes (CSS) of Project Tiger implemented by NTCA. While going through the details furnished by the State CAMPA in the APO, it was pointed out that the level of utilisation by State under CSS is very low. State has not even informed whether they have incurred expenditure from relevant CSS of project Tiger. It was also not clear whether the State has made demand to NTCA under CSS in the previous years for the purpose"



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4. The above would clearly amount to sitting over appeal on the Orders of this Court and would amount to negating the various findings of this Court. Therefore, when the matter is put to the learned Senior Standing Counsel, who is present before us, the learned Senior Standing Counsel would submit that he will convey the clarifications and get instructions and report the matter back on 08.11.2023.

5. As a matter of fact, during hearings the Officials from the Ministry of National Tiger Conservation Authority (NTCA), National CAMPA and State CAMPA participated both in person as well through video conferencing and the entire matter was discussed at length. It was with the clear understanding that the entire deliberations were as to who has to release the funds. The funds available with the State were very meagre and was only a total sum of Rs.42 crores was available, whereas, the funds available with the National CAMPA was to the tune of Rs.8154.84 crore of which a sum of Rs.74 crores was an amount which could be granted, considering the extreme importance of the

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W.M.P.(MD)No.1962 of 2022 and
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purpose. Only in that context, we directed the National CAMPA to release the amount to the National Tiger Conservation Authority (NTCA) which in turn should make the amount available for disbursing it to the eligible beneficiaries.

6. We have already discussed in para 5.14 of our earlier order dated 08.08.2023 and held that it is the statutory duty of the Union of India and CAMPA to release the funds for the project undertaken particularly preserving the environment and tigers.

7. Such view of the matter, we once again direct the National CAMPA/Respondent No.104 to release the funds forthwith, The respondent No.105 State CAMPA is directed to take up the proposal once again in the meanwhile.

8. Post this matter on 08.11.2023 for compliance.

[N. S. K., J.] [D. B. C., J.]
13.10.2023

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W.P(MD)No.19771 of 2018

N.SATHISH KUMAR, J.,
and
D.BHARATHA CHAKRAVARTHY, J.,

W.M.P.(MD)No.1962 of 2022
and
W.P(MD)No.19771 of 2018

13.10.2023

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Letter No.858/FR.4/2023 - 7, dated: 02.11.2023

From
Thiru.T.RittoCyriac, I.F.S.,
Special Secretary (Forests)

To
The Principal Chief Conservator of Forest and Chief Executive Officer,
Tamil Nadu Compensatory Afforestation Fund Management and Planning
Authority,
O/o.the Principal Chief Conservator of Forest,
Chennai - 32.

Sir,

Sub: Forests - Tamil Nadu CAMPA - Revised Annual Plan of
Operation for the 2023-24 -Approval requested - Regarding.

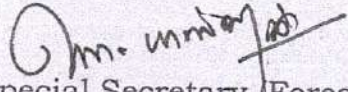
Ref: 1. Government letter No. 858/FR.10/2023-6, dated
30.10.2023
2. Your letter No. TS5/27505/2022, dated 25.10.2023

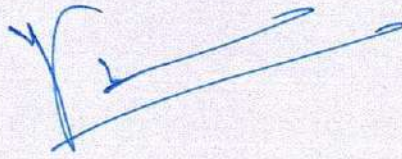
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I am directed to invite attention to your letter second cited and to state that revised Annual Plan of Operation of Tamil Nadu Compensatory Afforestation Fund Management and Planning Authority for the year 2023-24 is approved for a sum of Rs.42.1712 Crore and the National Authority may be requested to release a sum of Rs.116.57 Crore including a sum of Rs.74.40 Crore to the National Tiger Conservation Authority for disbursement among eligible beneficiaries for the relocation of Thengumarahada village, in view of the High Court direction.

2. An action taken report may be sent to Government at once.

Yours faithfully


for Special Secretary (Forests)



1. Name of the project
2. Location of the project

3. Nature of the project
4. Estimated cost of the project

5. Estimated period of completion
6. Name of the project manager

7. Name of the sponsor
8. Name of the steering committee

9. Name of the project manager
10. Name of the project sponsor

11. Name of the project manager
12. Name of the project sponsor

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31. Name of the project manager
32. Name of the project sponsor

33. Name of the project manager
34. Name of the project sponsor

35. Name of the project manager
36. Name of the project sponsor